

FUND	DEPT	DEPT	AGY	NAGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTS UN	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs pri yr	MAY ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs pri yr	YTDYF2ESTIMATE	actual vs estimate	FY12 APPROPRIATION	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	1145	010	FY08 CT IMPROVE BASIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	1146	010	FY08 CT IMPROVE TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	1146	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	1147	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	1866	010	PERSONAL SERVICES PERM CLASS	0	883	0%	0	0%	0	3,490	0	0%	0	2,607	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	1866	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	11,750	0	0%	10,771	11,750	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	1867	010	PERSONAL SERVICES UNCLASSIFI	0	2,250	0%	0	0%	0	13,650	0	0%	11,458	13,650	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	1880	010	PERSONAL SERVICES PERM CLASS	1,903,805	720,455	38%	765,085	94%	22,637	228	8,758,264	39%	9,097,261	96%	10,206,769
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	1880	011	PERSONAL SERVICES UNCLASSIFI	664,227	226,462	34%	262,110	86%	7,887	154	2,918,606	37%	3,112,340	94%	3,384,489
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	1880	012	PERSONAL SERVICES UNCLASSIFI	5,282	10,583	200%	15,118	70%	48,750	106	155,222%	139,529	78%	163,959	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	1880	010	PERSONAL SERVICES UNCLASSIFI	107,724	5,161	5%	107,724	0%	1,345	770	0%	1,345	770	0%	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	1995	010	PERSONAL SERVICES PERM CLASS	9,949	0	0%	11,894	0%	115,216	77,685	67%	137,739	56%	149,633	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	2333	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	2354	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	83	0%	0	1,000	0	0%	917	1,000	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	2354	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	10,408	0	0%	0	10,408	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	2354	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	1,000	0	0%	0	1,000	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	2356	010	PERSONAL SERVICES PERM CLASS	3,168	0	0%	330	0%	29,811	3,445	12%	3,105	111%	3,445	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	2366	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	2366	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	2367	010	PERSONAL SERVICES PERM CLASS	0	12,932	0%	0	0%	0	125	111	0%	0	125	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	2711	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	2711	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	2712	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	2719	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	2723	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	2726	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	5074	010	PERSONAL SERVICES PERM CLASS	5,306	0	0%	1,067	0%	63,668	13,264	21%	12,804	104%	13,871	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	5905	010	PERSONAL SERVICES PERM CLASS	269	0	0%	0	0%	4,928	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	5905	011	PERSONAL SERVICES UNCLASSIFI	250	0	0%	21	0%	37,278	3,500	0%	3,500	100%	3,500	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	5921	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	5921	010	PERSONAL SERVICES PERM CLASS	0	697	0%	408	171%	0	2,798	0	0%	4,483	62%	4,891
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	5921	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	1,917	0%	0	0	0%	0	21,083	0%	23,000
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	7041	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	7041	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	7041	010	PERSONAL SERVICES PERM CLASS	4,163	0	0%	1,705	0%	39,549	17,901	45%	16,197	111%	17,902	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	7043	010	PERSONAL SERVICES PERM CLASS	0	689	0%	0	0%	8,269	0	0%	7,580	109%	8,269	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	7524	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	4,917	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	7524	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	1,750	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	8510	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	8515	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	8670	010	PERSONAL SERVICES PERM CLASS	0	902,952	0%	1,080,424	84%	0	11,045,676	0	0%	11,884,659	93%	12,965,083
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	8670	011	PERSONAL SERVICES UNCLASSIFI	0	393,130	0%	512,136	77%	0	4,838,899	0	0%	5,633,496	86%	6,145,632
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	8673	012	PERSONAL SERVICES UNCLASSIFI	0	12,932	0%	0	0%	0	125	111	0%	0	125	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	8670	016	PERSONAL SERVICES NON CLASSI	0	93,511	0%	128,738	13%	0	1,243,699	0	0%	1,416	1138%	1,544,850
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	8673	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	2,475	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	8674	010	PERSONAL SERVICES PERM CLASS	0	0	0%	967	0%	0	9,036	0	0%	10,642	85%	11,609
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	8674	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	83	0%	0	0	0%	0	917	0%	1,000
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1000	SUPREME COUR	8674	010	PERSONAL SERVICES PERM CLASS	2,100	0	0%	3,835	0%	23,97	0	0%	41,166	0%	45,958	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1010	COURT SECURIT	2034	010	PERSONAL SERVICES PERM CLASS	21,898	16,659	76%	20,317	82%	257,955	216,473	84%	239,331	90%	272,279	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	1025	COURT IMPROVE	2722	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	FULL TIME P	PERSONNEL	TOTALS	CATEGORY TOTALS	2,726,043	2,387,782	88%	2,809,032	85%	32,505	157	29,527	97	31,807	905	93%	34,995,071	
010	10	Judicial Branch	010	JUDICIAL BR	PART TIME	1000	SUPREME COUR	1146	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	PART TIME	1000	SUPREME COUR	1866	050	PERSONAL SERVICE TEMP APPOIN	1,919	0	0%	2,181	0%	12,339	16,138	131%	14,023	113%	16,139	
010	10	Judicial Branch	010	JUDICIAL BR	PART TIME	1000	SUPREME COUR	1880	050	PERSONAL SERVICE TEMP APPOIN	103,590	98,825	95%	101,741	97%	908,761	687,810	76%	892,543	77%	1,026,992	
010	10	Judicial Branch	010	JUDICIAL BR	PART TIME	1000	SUPREME COUR	2353	050	PERSONAL SERVICE TEMP APPOIN	26,386	0	0%	0	0%	30,201	39	0%	0	0%		
010	10	Judicial Branch	010	JUDICIAL BR	PART TIME	1000	SUPREME COUR	2367	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	PART TIME	1000	SUPREME COUR	2726	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	PART TIME	1000	SUPREME COUR	2727	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	PART TIME	1000	SUPREME COUR	2729	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
010	10	Judicial Branch	010	JUDICIAL BR	PART TIME	1000	SUPREME COUR	5337	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0					



2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1145	FY08 CT IMPROVE BASIC	040	INDIRECT COSTS	0	0.0%	0	0.0%	0	0.0%	744	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1145	FY08 CT IMPROVE BASIC	041	AUDIT FUND SET ASIDE	0	0.0%	0	0.0%	0	0.0%	1177	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1145	FY08 CT IMPROVE BASIC	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	0	0.0%	1630	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1145	FY08 CT IMPROVE BASIC	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	3943	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1145	FY08 CT IMPROVE BASIC	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1146	FY08 CT IMPROVE TRAIN	021	FOOD INSTITUTIONS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1146	FY08 CT IMPROVE TRAIN	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1146	FY08 CT IMPROVE TRAIN	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	11,990	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1146	FY08 CT IMPROVE TRAIN	040	INDIRECT COSTS	0	0.0%	0	0.0%	0	0.0%	1,512	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1146	FY08 CT IMPROVE TRAIN	041	AUDIT FUND SET ASIDE	0	0.0%	0	0.0%	0	0.0%	107	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1146	FY08 CT IMPROVE TRAIN	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1146	FY08 CT IMPROVE TRAIN	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	1,630	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1146	FY08 CT IMPROVE TRAIN	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1146	FY08 CT IMPROVE TRAIN	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1147	FY08 CT IMPROVE DATA SHARE	021	FOOD INSTITUTIONS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1147	FY08 CT IMPROVE DATA SHARE	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1147	FY08 CT IMPROVE DATA SHARE	040	INDIRECT COSTS	0	0.0%	0	0.0%	5,295	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1147	FY08 CT IMPROVE DATA SHARE	041	AUDIT FUND SET ASIDE	0	0.0%	0	0.0%	0	0.0%	108	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1147	FY08 CT IMPROVE DATA SHARE	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1147	FY08 CT IMPROVE DATA SHARE	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1147	FY08 CT IMPROVE DATA SHARE	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1147	FY08 CT IMPROVE DATA SHARE	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1736	JUDICIAL BRANCH INFO TECH FUND	037	TECHNOLOGY-HARDWARE	36,458	31,353	86%	177,008	18%	291,424	962.80	330%	1,414,911	68%	1,423,507	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1736	JUDICIAL BRANCH INFO TECH FUND	038	TECHNOLOGY-SOFTWARE	855	184	22%	1,296	14%	413,896	490,147	118%	627,524	78%	626,918	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1736	JUDICIAL BRANCH INFO TECH FUND	039	TELECOMMUNICATIONS	0	15,690	0%	18,000	0%	0	126,332	0%	198,000	64%	216,000	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1736	JUDICIAL BRANCH INFO TECH FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1866	VAWA 2011	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1866	VAWA 2011	040	INDIRECT COSTS	841	0.0%	0.0%	2,107	0%	841	3,933	468%	2,107	187%	3,934	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1866	VAWA 2011	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	73	0%	0	880	0%	807	109%	880	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1866	VAWA 2011	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0%	0	495	0%	0	0%	495	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1866	VAWA 2011	999	FCLG	0	0.0%	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1867	ARRA SUPPLEMENTAL	040	INDIRECT COSTS	0	212	0%	138	154%	0	1,335	0%	1,513	88%	1,651	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1867	ARRA SUPPLEMENTAL	042	ADDITIONAL FRINGE BENEFITS	0	199	0%	33	600%	0	199	0%	365	55%	398	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1867	ARRA SUPPLEMENTAL	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	-15	0%	0	9	0%	-187	0%	-182	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1867	ARRA SUPPLEMENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	022	RENTS-LEASES OTHER THAN STAT	7,894	0.0%	3,953	0%	119,079	105,786	98%	59,628	177%	70,057	100%	0	0%		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	024	MAINT OTHER THAN BUILD-GRN	25,702	215	1%	16,310	11%	159,047	63,132	40%	100,932	63%	106,085	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0%	98,567	77,867	79%	95,388	82%	96,385	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	027	TRANSFERS TO DOTB	527	56	1%	56	1%	527	54	1%	547	1%	598	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	028	TRANSFERS TO GENERAL SERVICE	13,261	0.0%	4,757	0%	57,680	23,316	40%	20,690	113%	23,316	100%	0	0%		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	030	EQUIPMENT NEW REPLACEMENT	40,100	5,441	14%	68,265	8%	177,762	112,838	63%	302,617	37%	353,298	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	040	INDIRECT COSTS	2,233	0.0%	2,303	0%	0	12,055	0%	25,349	46%	27,600	100%	0	0%		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	048	CONTRACTUAL MAINT BUILD-GRN	447	0.0%	509	0%	6,268	7,662	122%	7,137	107%	7,662	100%	0	0%		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	049	TRANSFER TO OTHER STATE AGEN	0	1,296,693	0%	0	0%	6,546,230	7,721,800	118%	7,329,073	105%	9,057,011	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	052	MASTERS FICA	0	0.0%	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	057	BOOKS PERIODICALS SUBSCRIPTI	34,256	0.0%	0	0%	31,282	0	582,853	514,919	87%	541,893	85%	547,653	100%	0	0%
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	061	EMPLOYEE COMPENSATION	2,028	4,378	216%	12,633	161%	10,819	113,051	1045%	107,343	100%	101,342	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	066	EMPLOYEE TRAINING	6,647	222	3%	4,628	5%	71,068	59,663	84%	49,486	121%	60,000	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	068	REMUNERATION	2,224	0.0%	3,064	0%	14,518	5,408	37%	20,000	27%	20,000	100%	0	0%		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	070	IN STATE TRAVEL REIMBURSEMENT	40,682	9,545	23%	15,193	63%	278,092	96,201	35%	103,484	93%	116,806	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	071	OUT OF STATE TRAVEL REIMB	0	1,844	0%	0	0%	431	2,468	57%	2,468	100%	0	0%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	103	CONTRACTS FOR OF SERVICES	0	0.0%	0.0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	104	CERTIFICATION EXPENSE	3,275	0.0%	348	0%	45,107	64,168	142%	69,776	92%	71,500	100%	0	0%		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	108	PROVIDER PAYMENTS LEGAL SERV	0	2,135	0%	0	0%	27,958	637	2%	16,229	4%	16,776	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-DISTR	227	JURY FEES AND EXPENSES	74,601	74,086	99%	74,490	99%	611,112	589,598	96%	610,201	97%	644,104	100%	0	0%	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH OTHER	1000	SUPREME COUR	1880	SUPREME-SUPERIOR-PROBATE-D																	





2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3850	ADMINISTRATION	023	HEAT ELECTRICITY WATER	0	0	0.0%	11,667.00	0	0	0.0%	128,333.00	0	140,000	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3850	ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3850	ADMINISTRATION	025	ORGANIZATIONAL DUES	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3850	ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3850	ADMINISTRATION	047	OWN FORCES MAINT BUILD-GRN	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3850	ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3850	ADMINISTRATION	069	PROMOTIONAL MARKETING EXP	0	0	0.0%	833.00	0	0	0.0%	9,167.00	0	10,000	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3850	ADMINISTRATION	180	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3850	ADMINISTRATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3850	ADMINISTRATION	103	CONTRACTS FOR OP SERVICES	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3850	ADMINISTRATION	309	PEASE REVENUE OFFSET	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3850	HARBOR MANAGEMENT PROGRAM	023	HEAT ELECTRICITY WATER	0	0	0.0%	1,417.00	0	0	0.0%	15,583.00	0	17,000	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3857	HARBOR MANAGEMENT PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3857	HARBOR MANAGEMENT PROGRAM	047	OWN FORCES MAINT BUILD-GRN	0	0	0.0%	833.00	0	0	0.0%	9,167.00	0	10,000	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3857	HARBOR MANAGEMENT PROGRAM	069	PROMOTIONAL MARKETING EXP	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3857	HARBOR MANAGEMENT PROGRAM	180	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3857	HARBOR MANAGEMENT PROGRAM	999	FCGL	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3858	DREDGING MANAGEMENT	023	HEAT ELECTRICITY WATER	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3858	DREDGING MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3858	DREDGING MANAGEMENT	047	OWN FORCES MAINT BUILD-GRN	0	0	0.0%	7,216.00	0	0	0.0%	80,448.00	0	87,664	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3858	DREDGING MANAGEMENT	103	CONTRACTS FOR OP SERVICES	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3858	DREDGING MANAGEMENT	309	PEASE REVENUE OFFSET	0	0	0.0%	10,833.00	0	0	0.0%	119,167.00	0	130,000	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3861	FOREIGN TRADE ZONE	080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3861	FOREIGN TRADE ZONE	080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	2,063.00	0	0	0.0%	22,917.00	0	25,000	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3861	FOREIGN TRADE ZONE	999	FCGL	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3861	FOREIGN TRADE ZONE	999	FCGL	70,887	0	0.0%	27,667.00	0	0	0.0%	304,338.32%	0	332,000	
2012	010	13	Pease Developm	013	PEASE DEVE	ALL OTHER	1305	DIV OF PORTS &	3861	FOREIGN TRADE ZONE	999	FCGL	70,887	0	0.0%	27,667.00	0	0	0.0%	304,338.32%	0	332,000	
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1400	COMMISSIONER	1042	COMMISSIONER ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	120,853	51,318	42%	160,927	546	546,708	523,136	2,191,183	24%	2,964,923	
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1400	COMMISSIONER	1042	COMMISSIONER ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	5	0	0.0%	14,112.00	0	0	0.0%	45,250	0	45,250	
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1400	COMMISSIONER	1042	COMMISSIONER ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	8,936	8,936	100%	16,340	108	108,134	108,434	100%	100	214,133	
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1400	COMMISSIONER	1350	BUDGET OFFICE	010	PERSONAL SERVICES PERM CLASS	57,869	60,443	104%	55,121	110%	721,372	657,870	91%	687,125	96%	740,490
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1400	COMMISSIONER	1350	BUDGET OFFICE	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,028	100%	8,396	96%	96,636	96,636	100%	100,342	96%	108,678
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1400	COMMISSIONER	1360	BUSINESS OFFICE	010	PERSONAL SERVICES PERM CLASS	16,311	19,037	117%	14,805	129%	269,675	221,453	92%	244,767	90%	295,572
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1400	COMMISSIONER	1360	BUSINESS OFFICE	011	PERSONAL SERVICES UNCLASSIFI	9,519	51,833	545%	56,133	565%	553,245	568,698	103%	682,139	103%	772,213
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1400	COMMISSIONER	1360	BUSINESS OFFICE	010	PERSONAL SERVICES PERM CLASS	47,200	0	0.0%	0.00	0	0	558	0	512	109%	558
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1400	COMMISSIONER	8623	OFFICE OF COST CONTAINMENT	010	PERSONAL SERVICES PERM CLASS	25,356	25,716	101%	26,935	96%	303,398	309,065	102%	321,095	96%	347,930
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1405	DIVISION OF ACQ	1130	BUREAU OF ACCOUNTING	010	PERSONAL SERVICES PERM CLASS	53,366	38,387	72%	48,920	78%	615,817	526,237	86%	564,513	93%	611,984
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1405	DIVISION OF ACQ	1130	BUREAU OF ACCOUNTING	011	PERSONAL SERVICES UNCLASSIFI	23,715	23,715	100%	24,923	105%	282,018	285,448	102%	295,379	102%	321,330
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1405	DIVISION OF ACQ	1130	FINANCIAL REPORTING	011	PERSONAL SERVICES UNCLASSIFI	8,077	8,077	100%	8,077	100%	96,923	96,923	100%	96,923	100%	105,000
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1405	DIVISION OF ACQ	8007	SALARY ADJUSTMENT FUND	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1405	DIVISION OF ACQ	9999	PAYROLL DEFAULT ACCOUNT	010	PERSONAL SERVICES PERM CLASS	891	0	0.0%	891	0	0	891	0	0	0	0
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1410	DIVISION OF PER	1044	PERSONNEL ADMIN - SUPPORT	010	PERSONAL SERVICES PERM CLASS	67,800	71,296	105%	56,125	127%	933,545	755,307	81%	772,790	98%	840,420
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1410	DIVISION OF PER	1044	PERSONNEL ADMIN - SUPPORT	011	PERSONAL SERVICES UNCLASSIFI	10,747	10,747	100%	10,747	100%	90,445	90,445	100%	94,898	100%	97,720
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1410	DIVISION OF PER	1044	PERSONNEL ADMIN - SUPPORT	012	PERSONAL SERVICES UNCLASSIFI	5,697	2,059	36%	4,746	43%	68,363	25,390	39%	56,948	46%	61,694
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1410	DIVISION OF PER	1044	PERSONNEL ADMIN - SUPPORT	015	PERSONAL SERVICES UNCLASSIFI	0	0	0.0%	0.00	0	0	0.0%	0.00	0	0	
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1410	DIVISION OF PER	1442	BUR OF EMPLOYEE RELATIONS	010	PERSONAL SERVICES PERM CLASS	6,714	6,856	102%	6,639	97%	79,173	82,224	104%	101,871	81%	92,652
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1410	DIVISION OF PER	1442	BUR OF EMPLOYEE RELATIONS	011	PERSONAL SERVICES UNCLASSIFI	6,455	6,455	100%	5,213	124%	78,961	77,647	98%	63,772	121%	123,985
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1415	BUR PLANT/PRO	1301	GRAPHIC SERVICES ADMINSTRATIO	010	PERSONAL SERVICES PERM CLASS	70,837	47,943	68%	50,395	71%	582,129	515,460	87%	615,476	87%	672,133
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1415	BUR PLANT/PRO	1304	PHOTOCOPIY OPERATIONS	010	PERSONAL SERVICES PERM CLASS	6,366	6,425	101%	7,276	88%	84,109	80,667	96%	96,141	84%	103,417
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1415	BUR PLANT/PRO	1411	BUREAU OF PLANNING - MGMT	010	PERSONAL SERVICES PERM CLASS	5,604	5,604	100%	5,969	94%	65,895	67,848	103%	70,285	97%	76,254
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1415	BUR PLANT/PRO	1415	HEALTH FACILITIES AND LEASING	010	PERSONAL SERVICES PERM CLASS	11,986	11,295	100%	8,867	127%	135,126	129,761	96%	107,114	121%	115,998
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1415	BUR PLANT/PRO	1440	PLANT - PROPERTY ADMINSTRATN	010	PERSONAL SERVICES PERM CLASS	4,869	5,119	105%	4,869	100%	112,013	109,779	100%	114,679	100%	120,379
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1415	BUR PLANT/PRO	1440	PLANT - PROPERTY ADMINSTRATN	011	PERSONAL SERVICES UNCLASSIFI	7,962	7,962	100%	7,879	96%	92,599	92,599	100%	96,107	96%	103,986
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1415	BUR PLANT/PRO	2006	TELECOMMUNICATIONS	010	PERSONAL SERVICES PERM CLASS	25,264	0	0.0%	0.00	0	0	297,635	0	0	0	0
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1415	BUR PLANT/PRO	2030	HEALTH - HUMAN SVCS BLDG	010	PERSONAL SERVICES PERM CLASS	21,710	21,040	97%	22,209	95%	330,898	285,045	86%	338,502	84%	360,711
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1415	BUR PLANT/PRO	2040	GENERAL SERVICES	010	PERSONAL SERVICES PERM CLASS	44,773	48,818	109%	52,359	93%	531,779	605,848	114%	621,881	97%	674,240
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1415	BUR PLANT/PRO	2042	FACILITY - ASSETS MANAGEMENT	010	PERSONAL SERVICES PERM CLASS	20,243	20,243	100%	19,829	98%	202,182	202,182	100%	202,182	100%	202,182
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1415	BUR PLANT/PRO	2042	FACILITIES - ASSETS MANAGEMENT	012	PERSONAL SERVICES UNCLASSIFI	11,733	11,733	100%	12,160	96%	141,094	141,094	100%	146,233	96%	158,393
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	1415	BUR PLANT/PRO	2045	BUREAU OF COURT FACILITIES	010	PERSONAL SERVICES PERM CLASS	16,072	14,177	98%	78,750	94%	920,336	900,798	98%	952,743	95%	1,039,114
2012	010	14	Administrative Se	014	ADMINISTRAT	FULL TIME P	14																









2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2045	BUREAU OF COURT FACILITIES	039	ELECTRONIC MAIL BUILD-GRN	0	6,356.0%	7,333.191%	0	36,519.0%	36,667.100%	40,000	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2045	BUREAU OF COURT FACILITIES	047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	3,690	9,676.262%	10,319.94%	10,528	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2045	BUREAU OF COURT FACILITIES	048	CONTRACTS FOR OP SERVICES	44,781	27,200.0%	74,048.7%	74,048.7%	200,461.24%	763,127.6%	763,127.6%	876,645
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2045	BUREAU OF COURT FACILITIES	070	IN STATE TRAVEL REIMBURSEM	891	4,161.467%	1,808.230%	8,933	12,182.136%	18,127.67%	19,500	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2045	BUREAU OF COURT FACILITIES	103	CONTRACTS FOR OP SERVICES	0	12,478.0%	12,500.100%	0	149,989.0%	137,500.109%	150,000	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2045	BUREAU OF COURT FACILITIES	201	SHERIFF CUSTODY REIMBURSEM	52,494	0.0%	0.0%	621,966	0.0%	0.0%	0	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2045	BUREAU OF COURT FACILITIES	202	RELOCUSTO	0	1,970.0%	7,327.727%	0	23,706.0%	80,987.29%	87,924	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2045	BUREAU OF COURT FACILITIES	209	CLUB FACILITIES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2051	BRIDGES HOUSE	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	6.0%	0	0.0%	69.0%	75	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2051	BRIDGES HOUSE	023	HEAT ELECTRICITY WATER	113	173.153%	107.162%	7,185	7,227.101%	6,803.106%	7,569	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2051	BRIDGES HOUSE	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2051	BRIDGES HOUSE	039	TELECOMMUNICATIONS	0	0.0%	0.0%	21	5.0%	262.37%	262	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2051	BRIDGES HOUSE	047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	472	21.5%	61.35%	68	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2051	BRIDGES HOUSE	048	CONTRACTUAL MAINT BUILD-GRN	285	1,963.690%	653.301%	3,733	7,205.193%	8,568.84%	9,440	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2051	BRIDGES HOUSE	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	8.0%	0	0.0%	92.0%	100	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2051	BRIDGES HOUSE	103	CONTRACTS FOR OP SERVICES	0	0.0%	83.0%	0	0.0%	917.0%	1,000	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2051	BRIDGES HOUSE	023	HEAT ELECTRICITY WATER	0	3.141.0%	3,816.82%	0	35,023.0%	41,971.83%	45,787	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2051	F - G BUILDING	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	35.0%	0	0.0%	386.0%	421	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2072	F - G BUILDING	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2080	SAFETY BUILDING	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	15	0.0%	15.72%	15	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2080	SAFETY BUILDING	023	HEAT ELECTRICITY WATER	1,550	25,549.1648%	1,725.1481%	307,494	273,969.89%	342,061.80%	410,275	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2080	SAFETY BUILDING	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	18.0%	0	0.0%	193.0%	210	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2080	SAFETY BUILDING	030	EQUIPMENT NEW REPLACEMENT	371	0.0%	582.0%	16,465	16,036.97%	25,849.62%	27,083	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2080	SAFETY BUILDING	039	TELECOMMUNICATIONS	0	51.0%	159.32%	0	1,899.0%	1,742.109%	1,900	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2080	SAFETY BUILDING	047	OWN FORCES MAINT BUILD-GRN	1,866	9,917.532%	1,705.582%	93,742	45,284.48%	85,672.53%	80,583	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2080	SAFETY BUILDING	070	IN STATE TRAVEL REIMBURSEM	0	13.0%	0.0%	0	122.0%	138.88%	150	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2080	SAFETY BUILDING	103	CONTRACTS FOR OP SERVICES	0	307.0%	1,777.717%	0	13,752.0%	19,542.70%	21,318	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2081	EMERGENCY OPERATIONS CENTER	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2081	EMERGENCY OPERATIONS CENTER	023	HEAT ELECTRICITY WATER	14,769	13,822.922%	16,074.85%	177,527	155,148.87%	193,210.80%	225,917	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2081	EMERGENCY OPERATIONS CENTER	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	15,194	0.0%	1,596.0%	1,596	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2081	EMERGENCY OPERATIONS CENTER	037	TECHNOLOGY-HARDWARE	0	51.0%	0.0%	0	0.0%	55.0%	60	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2081	EMERGENCY OPERATIONS CENTER	039	TELECOMMUNICATIONS	0	22.0%	99.82%	0	3,601.0%	1,008.96%	1,008	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2081	EMERGENCY OPERATIONS CENTER	047	OWN FORCES MAINT BUILD-GRN	0	96.0%	0.0%	2,564	96.0%	3,152.96%	3,152	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2081	EMERGENCY OPERATIONS CENTER	048	CONTRACTUAL MAINT BUILD-GRN	841	4,874.580%	1,009.483%	20,615	22,406.109%	24,735.91%	26,325	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2081	EMERGENCY OPERATIONS CENTER	070	IN STATE TRAVEL REIMBURSEM	0	183.0%	0.0%	599	599.96%	675.68%	675	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2081	EMERGENCY OPERATIONS CENTER	103	CONTRACTS FOR OP SERVICES	1,103	3,718.0%	1,414.583%	0	12,195.0%	15,583.7%	16,959	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2081	EMERGENCY OPERATIONS CENTER	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2082	DMV TESTING FACILITY	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	99	99.100%	200.50%	200	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2082	DMV TESTING FACILITY	023	HEAT ELECTRICITY WATER	2,851	8,113.285%	2,837.286%	81,799	75,129.92%	81,391.92%	93,575	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2082	DMV TESTING FACILITY	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	44.0%	0	0.0%	486.0%	530	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2082	DMV TESTING FACILITY	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	2,119.0%	2,112	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2082	DMV TESTING FACILITY	039	TELECOMMUNICATIONS	0	375.0%	159.236%	0	1,221.0%	1,749.70%	1,908	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2082	DMV TESTING FACILITY	047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	521	27.5%	125.22%	125	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2082	DMV TESTING FACILITY	048	CONTRACTUAL MAINT BUILD-GRN	943	3,723.395%	1,630.228%	17,009	23,110.136%	29,420.79%	32,887	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2082	DMV TESTING FACILITY	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2082	DMV TESTING FACILITY	103	CONTRACTS FOR OP SERVICES	0	3,195.0%	1,758.184%	0	17,447.0%	19,334.96%	21,092	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2082	M - S BUILDING	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	47	15.32%	83.18%	100	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2083	M - S BUILDING	023	HEAT ELECTRICITY WATER	9,365	10,332.110%	9,125.113%	143,898	137,788.96%	140,222.38%	151,737	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2083	M - S BUILDING	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2083	M - S BUILDING	039	TELECOMMUNICATIONS	0	228.0%	131.173%	0	1,048.0%	1,444.73%	1,575	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2083	M - S BUILDING	047	OWN FORCES MAINT BUILD-GRN	239	95.0%	3,279	596.18%	1,306.46%	1,306		
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2083	M - S BUILDING	048	CONTRACTUAL MAINT BUILD-GRN	1,018	4,764.468%	652.731%	15,702	19,381.123%	10,058.193%	24,782	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2083	M - S BUILDING	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	497	140.28%	300.47%	300	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2083	M - S BUILDING	103	CONTRACTS FOR OP SERVICES	0	1,943.0%	952.184%	0	10,473.0%	10,938.96%	11,900	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2083	M - S BUILDING	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2085	OLD LABOR BUILDING	023	HEAT ELECTRICITY WATER	1,320	504.38%	1,096.46%	18,236	13,693.75%	15,142.90%	15,893	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2085	OLD LABOR BUILDING	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	69	0.0%	680.0%	79	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2085	OLD LABOR BUILDING	039	TELECOMMUNICATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2085	OLD LABOR BUILDING	047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	977	220.23%	248.89%	248	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2085	OLD LABOR BUILDING	048	CONTRACTUAL MAINT BUILD-GRN	87	1,195.1373%	931.291%	13,114	13,004.99%	13,953.93%	15,404	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2085	OLD LABOR BUILDING	103	CONTRACTS FOR OP SERVICES	0	750.0%	1,050.71%	0	9,602.0%	11,545.83%	12,594	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2086	FIRE MARSHAL OFFICE BUILDING	023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2086	FIRE MARSHAL OFFICE BUILDING	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2086	FIRE MARSHAL OFFICE BUILDING	047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2086	FIRE MARSHAL OFFICE BUILDING	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2086	FIRE MARSHAL OFFICE BUILDING	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2088	DOT MECHANICAL SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	47	35.74%	83.42%	100	
2012	010	14	Administrative</																	

2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2094	WALKER BUILDING	103	CONTRACTS FOR OP SERVICES	0	2,766.00%	1,319,210%	0	15,018.00%	14,507,140%	15,826
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2094	WALKER BUILDING	200	BUILDING USE ALLOWANCE	40,597	0.00%	0.00%	106,126	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2094	WALKER BUILDING	999	FCLG	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2095	LONDERGAN HALL	022	RENTS-LEASES OTHER THAN STAT	0	0.00%	0.00%	156	50.32%	126.39%	150
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2095	LONDERGAN HALL	023	HEAT ELECTRICITY WATER	7,255	5,099.70%	5,372.95%	117,718	68,555.58%	87,163.79%	90,864
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2095	LONDERGAN HALL	030	EQUIPMENT NEW REPLACEMENT	172	0.00%	1,155.00%	644	104.16%	4,320.21%	4,320
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2095	LONDERGAN HALL	039	TELECOMMUNICATIONS	0	204.00%	79,257%	0	924.00%	871,106%	950
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2095	LONDERGAN HALL	047	OWN FORCES MAINT BULD-GRN	1,883	2.86%	1,883.00%	1,883	2.04%	1,883.00%	2,300
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2095	LONDERGAN HALL	048	CONTRACTUAL MAINT BULD-GRN	498	2,863.575%	525.545%	18,423	13,566.74%	19,453.70%	21,929
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2095	LONDERGAN HALL	070	IN STATE TRAVEL REIMBURSEMEN	0	0.00%	0.00%	0	0.00%	1.00%	1
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2095	LONDERGAN HALL	103	CONTRACTS FOR OP SERVICES	0	899.00%	553.161%	0	5,677.00%	6,084.93%	6,637
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2095	LONDERGAN HALL	200	BUILDING USE ALLOWANCE	0	0.00%	0.00%	23,801	23,801.00%	23,801.00%	23,801
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2095	LONDERGAN HALL	999	FCLG	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2096	JOHNSON HALL	022	RENTS-LEASES OTHER THAN STAT	0	0.00%	0.00%	0	0.00%	92.00%	100
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2096	JOHNSON HALL	023	HEAT ELECTRICITY WATER	8,582	4,331.500%	8,821.49%	85,746	52,080.61%	88,138.59%	92,865
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2096	JOHNSON HALL	030	EQUIPMENT NEW REPLACEMENT	0	0.00%	61.00%	0	0.00%	676.00%	737
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2096	JOHNSON HALL	039	TELECOMMUNICATIONS	0	71.00%	91.00%	0	42.00%	533.00%	696
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2096	JOHNSON HALL	047	OWN FORCES MAINT BULD-GRN	0	0.00%	0.00%	297	1,196.403%	3,316.76%	1,200
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2096	JOHNSON HALL	048	CONTRACTUAL MAINT BULD-GRN	488	4,014.823%	2,722.147%	12,003	18,543.154%	67,021.28%	76,818
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2096	JOHNSON HALL	103	CONTRACTS FOR OP SERVICES	0	797.00%	612.130%	0	4,723.00%	6,728.70%	7,340
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2096	JOHNSON HALL	200	BUILDING USE ALLOWANCE	0	0.00%	0.00%	9,115	9,115.00%	9,115.00%	9,115
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2096	JOHNSON HALL	999	FCLG	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2097	SPAULDING HALL	022	RENTS-LEASES OTHER THAN STAT	0	0.00%	0.00%	0	0.00%	92.00%	100
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2097	SPAULDING HALL	023	HEAT ELECTRICITY WATER	4,272	3,927.92%	3,321.118%	66,709	47,273.71%	51,864.91%	54,434
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2097	SPAULDING HALL	030	EQUIPMENT NEW REPLACEMENT	0	0.00%	0.00%	226	0.00%	80.00%	80
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2097	SPAULDING HALL	039	TELECOMMUNICATIONS	0	99.00%	383.00%	0	336.00%	4.00%	450
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2097	SPAULDING HALL	047	OWN FORCES MAINT BULD-GRN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2097	SPAULDING HALL	048	CONTRACTUAL MAINT BULD-GRN	1,764	2,806.159%	1,395.201%	21,667	11,884.55%	17,136.69%	18,311
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2097	SPAULDING HALL	103	CONTRACTS FOR OP SERVICES	0	771.00%	428.180%	0	4,463.00%	4,704.95%	5,132
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2097	SPAULDING HALL	200	BUILDING USE ALLOWANCE	0	0.00%	0.00%	51,975	51,975.00%	51,975.00%	51,975
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2097	SPAULDING HALL	999	FCLG	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2098	DEPT. OF JUSTICE BUILDING	022	RENTS-LEASES OTHER THAN STAT	0	0.00%	0.00%	94	69.74%	161.43%	195
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2098	DEPT. OF JUSTICE BUILDING	023	HEAT ELECTRICITY WATER	7,709	10,852.141%	5,849.186%	144,388	100,095.69%	109,556.91%	114,246
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2098	DEPT. OF JUSTICE BUILDING	030	EQUIPMENT NEW REPLACEMENT	0	0.00%	46.00%	0	0.00%	501.00%	546
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2098	DEPT. OF JUSTICE BUILDING	039	TELECOMMUNICATIONS	0	215.00%	129.00%	0	1,240.00%	1,288.00%	1,511
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2098	DEPT. OF JUSTICE BUILDING	047	OWN FORCES MAINT BULD-GRN	3	0.00%	3.068	3,068	2,247.73%	2,288.99%	2,288
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2098	DEPT. OF JUSTICE BUILDING	048	CONTRACTUAL MAINT BULD-GRN	632	602.95%	1,961.31%	16,952	50,705.299%	52,555.96%	54,619
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2098	DEPT. OF JUSTICE BUILDING	070	IN STATE TRAVEL REIMBURSEMEN	0	0.00%	0.00%	0	0.00%	1.00%	1
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2098	DEPT. OF JUSTICE BUILDING	103	CONTRACTS FOR OP SERVICES	0	1,499.00%	77.00%	0	8,700.00%	8,480.00%	9,250
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2098	DEPT. OF JUSTICE BUILDING	200	BUILDING USE ALLOWANCE	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2098	DEPT. OF JUSTICE BUILDING	999	FCLG	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2099	UPHAM-WALKER HOUSE	023	HEAT ELECTRICITY WATER	1,107	497.45%	2,332.21%	6,168	12,922.209%	12,999.99%	13,072
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2099	UPHAM-WALKER HOUSE	030	EQUIPMENT NEW REPLACEMENT	0	0.00%	0.00%	0	0.00%	1.00%	1
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2099	UPHAM-WALKER HOUSE	048	CONTRACTUAL MAINT BULD-GRN	47	251.00%	152.165%	1,409	1,817.64%	6,306.23%	7,571
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2099	UPHAM-WALKER HOUSE	999	FCLG	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	022	RENTS-LEASES OTHER THAN STAT	0	0.00%	0.00%	47	35.74%	172.20%	208
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	023	HEAT ELECTRICITY WATER	59	10,037.17003%	88.1143%	98,361	116,684.121%	146,240.81%	146,336
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	024	MAINT OTHER THAN BULD-GRN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	026	ORGANIZATIONAL DUES	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	027	TRANSFERS TO DOT	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	028	TRANSFERS TO GENERAL SERVICE	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	030	EQUIPMENT NEW REPLACEMENT	0	0.00%	116.00%	0	1,271.00%	1,387	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	039	TELECOMMUNICATIONS	0	59.00%	219.00%	0	239.00%	299	
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	040	INDIRECT COSTS	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	041	AUDIT FUND SET ASIDE	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	042	ADDITIONAL FRINGE BENEFITS	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	047	OWN FORCES MAINT BULD-GRN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	048	CONTRACTUAL MAINT BULD-GRN	1,248	16,172.265%	2,899.159%	27,588	41,972.162%	62,534.67%	68,659
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	049	TRANSFER TO OTHER STATE AGEN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	069	PROMOTIONAL MARKETING EXP	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	070	IN STATE TRAVEL REIMBURSEMEN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	080	CONTRACTS FOR STATE TRAVEL REIMB	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	102	CONTRACTS FOR PROGRAM SERVIC	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	103	CONTRACTS FOR OP SERVICES	0	730.00%	1,801.41%	0	8,450.00%	19,814.43%	21,615
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2106	LEGISLATIVE OFFICE BUILDING	999	FCLG	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2167	OLD MILL #1	022	RENTS-LEASES OTHER THAN STAT	0	0.00%	0.00%	147	110.75%	304.36%	369
2012	010	14	Administrative	Se014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PRO	2167	OLD MILL #1	200	BUILDING USE ALLOWANCE	2,063	4,286.16%	2,252.67%	61,878	33,645.54%	52,334.6%	54,86









2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 2135	DIVISION OF PLANT INDUSTRY	070	IN STATE TRAVEL REIMBURSEM	-1,047	470.0%	-2,195.0%	2,334	2,731,117%	4,892,56%	6,051
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 2135	DIVISION OF PLANT INDUSTRY	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 2135	DIVISION OF PLANT INDUSTRY	090	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 2147	APIARY INSPECTIONS	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 2147	APIARY INSPECTIONS	068	REMUNERATION	0	0.0%	1.0%	0	0.0%	1.0%	1
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 2147	APIARY INSPECTIONS	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	119	0.0%	559.0%	559
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 2147	APIARY INSPECTIONS	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 2147	APIARY INSPECTIONS	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 2147	APIARY INSPECTIONS	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 2625	GENSING REGULATION FUND	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 5984	NATIONAL HONEY BEE SURVEY	040	INDIRECT COSTS	0	0.0%	120.0%	0	0.0%	1,315.0%	1,435
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 5984	NATIONAL HONEY BEE SURVEY	041	AUDIT FUND SET ASIDE	0	0.0%	598.0%	0	0.0%	5,980.0%	6,578
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 5984	NATIONAL HONEY BEE SURVEY	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	204.0%	0	0.0%	2,246.0%	2,450
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 5984	NATIONAL HONEY BEE SURVEY	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 5985	INVASIVE PLANT SURVEY	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 5985	INVASIVE PLANT SURVEY	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 5985	INVASIVE PLANT SURVEY	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 5985	INVASIVE PLANT SURVEY	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 5985	INVASIVE PLANT SURVEY	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 5986	INVASIVE INSECT SURVEY	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 5986	INVASIVE INSECT SURVEY	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 5986	INVASIVE INSECT SURVEY	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 5986	INVASIVE INSECT SURVEY	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1835	DIVISION OF PLANT 5986	INVASIVE INSECT SURVEY	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1840	CAPS PROGRAM 2143	CAPS PROGRAM	028	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.0%	4,000	4,000.100%	4,000.100%	4,000
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1840	CAPS PROGRAM 2143	CAPS PROGRAM	030	EQUIPMENT NEW REPLACEMENT	182	182.00%	2,184.0%	1,537.33%	1,852.22%	2,000	2,184
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1840	CAPS PROGRAM 2143	CAPS PROGRAM	040	INDIRECT COSTS	12,937	0.0%	9,736.0%	12,937	0.0%	9,736.0%	11,000
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1840	CAPS PROGRAM 2143	CAPS PROGRAM	041	AUDIT FUND SET ASIDE	105	105.00%	1,177.0%	105	0.0%	1,177.0%	130
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1840	CAPS PROGRAM 2143	CAPS PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	84.00%	0.0%	0	3,086.0%	0.0%	6,457
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1840	CAPS PROGRAM 2143	CAPS PROGRAM	047	ACCOMMODATIONAL SUBSCRIP	277	0.0%	2,277.0%	277	0.0%	2,277.0%	3,000
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1840	CAPS PROGRAM 2143	CAPS PROGRAM	070	IN STATE TRAVEL REIMBURSEM	1,389	981.7%	1,537.57%	4,870	3,296.81%	5,388.73%	6,111
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1840	CAPS PROGRAM 2143	CAPS PROGRAM	080	OUT OF STATE TRAVEL REIMB	633	0.0%	1,139.0%	3,758	3,420.91%	6,760.51%	6,760
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1840	CAPS PROGRAM 2143	CAPS PROGRAM	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1840	CAPS PROGRAM 6044	FOREST PESTS OUTREACH	040	INDIRECT COSTS	1,753	0.0%	2,141.0%	1,753	0.0%	2,141.0%	2,227
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1840	CAPS PROGRAM 6044	FOREST PESTS OUTREACH	041	AUDIT FUND SET ASIDE	14	0.0%	147.0%	14	0.0%	147.0%	75
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1840	CAPS PROGRAM 6044	FOREST PESTS OUTREACH	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	1,000
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1840	CAPS PROGRAM 6044	FOREST PESTS OUTREACH	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	14,420	0.0%	14,680.0%	14,680
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1840	CAPS PROGRAM 6044	FOREST PESTS OUTREACH	069	PROMOTIONAL MARKETING EXP	0	285.00%	0.0%	7,875	285.44%	8,000.44%	8,000
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1840	CAPS PROGRAM 6044	FOREST PESTS OUTREACH	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	14.0%	0	0.0%	1,500.0%	1,680
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1840	CAPS PROGRAM 6044	FOREST PESTS OUTREACH	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1845	SOIL CONSERVA 2860	SOIL CONSERVATION	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	1.0%	1
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1845	SOIL CONSERVA 2860	SOIL CONSERVATION	051	CONSULTANTS BENEFITED	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1845	SOIL CONSERVA 2860	SOIL CONSERVATION	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	252	0.0%	850.0%	950
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1845	SOIL CONSERVA 2860	SOIL CONSERVATION	402	CONTRACTS FOR PROGRAM SERVIC	4,924	4,366.87%	12,341.65%	208,870	167,644%	523,684%	528,730
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1845	SOIL CONSERVA 2860	SOIL CONSERVATION	102	CONTRACTS FOR PROGRAM SERVIC	1,890	1,645.87%	3,810.43%	25,884	22,635.87%	52,171.43%	54,975
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1845	SOIL CONSERVA 2860	SOIL CONSERVATION	103	CONTRACTS FOR OP SERVICES	0	500.00%	1,673.00%	0	1,000.00%	1,833.55%	2,000
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1845	SOIL CONSERVA 2860	SOIL CONSERVATION	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2810	DIV AGRICULTURAL DEVELOPMENT	022	RENTS LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2810	DIV AGRICULTURAL DEVELOPMENT	049	PROMOTIONAL MARKETING EXP	4,859	1,838.80%	3,665.50%	16,449	15,566.56%	12,408.125%	20,000
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2810	DIV AGRICULTURAL DEVELOPMENT	070	IN STATE TRAVEL REIMBURSEM	20	255.1291%	35.736%	1,444	1,527.106%	2,532.60%	2,915
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2810	DIV AGRICULTURAL DEVELOPMENT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2810	DIV AGRICULTURAL DEVELOPMENT	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2820	SPECIALTY CROP STATE GRANT	040	INDIRECT COSTS	18,240	0.0%	18,656.0%	18,240	0.0%	18,656.0%	25,740
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2820	SPECIALTY CROP STATE GRANT	041	AUDIT FUND SET ASIDE	184	0.0%	188.0%	184	0.0%	188.0%	260
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2820	SPECIALTY CROP STATE GRANT	069	PROMOTIONAL MARKETING EXP	27,089	49.0%	-15,878.0%	89,760	11,077.12%	52,612.21%	61,126
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2820	SPECIALTY CROP STATE GRANT	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	1.0%	1
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2820	SPECIALTY CROP STATE GRANT	072	GRANTS FEDERAL	47,827	25,000.52%	131,429.19%	75,217	155,260.167%	206,698.61%	251,389
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2820	SPECIALTY CROP STATE GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	40,000	35,000.88%	35,001.100%	35,000
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2820	SPECIALTY CROP STATE GRANT	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2822	IT/RISK MANAGEMENT	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	1.0%	1
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2822	IT/RISK MANAGEMENT	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2822	IT/RISK MANAGEMENT	040	INDIRECT COSTS	191	0.0%	4,305.0%	191	0.0%	4,305.0%	4,305
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2822	IT/RISK MANAGEMENT	041	AUDIT FUND SET ASIDE	5	0.0%	30.0%	5	0.0%	30.0%	30
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2822	IT/RISK MANAGEMENT	069	PROMOTIONAL MARKETING EXP	0	4,049.0%	1,667.243%	0	10,549.0%	18,333.58%	20,000
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2822	IT/RISK MANAGEMENT	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	1.0%	1
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2822	IT/RISK MANAGEMENT	073	GRANTS NON FEDERAL	0	0.0%	0.0%	0	0.0%	5.0%	5
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2822	IT/RISK MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	1.0%	1
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2822	IT/RISK MANAGEMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	208.0%	0	2,000.0%	2,292.87%	2,500
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2822	IT/RISK MANAGEMENT	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2824	IT-RISK MGT/CROP INSURANCE	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2824	IT-RISK MGT/CROP INSURANCE	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2824	IT-RISK MGT/CROP INSURANCE	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2824	IT-RISK MGT/CROP INSURANCE	040	INDIRECT COSTS	4,408	0.0%	43.0%	4,408	0.0%	43.0%	43
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2824	IT-RISK MGT/CROP INSURANCE	041	AUDIT FUND SET ASIDE	31	0.0%	2.0%	31	0.0%	2.0%	2
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2824	IT-RISK MGT/CROP INSURANCE	069	PROMOTIONAL MARKETING EXP	0	0.0%	22.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2824	IT-RISK MGT/CROP INSURANCE	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 018	AGRICULTURALL OTHER 1850	AGRICULTURAL 2824	IT-RISK MGT/CROP INSURANCE	073	GRANTS NON FEDERAL	0	0.0%	0.0%	0	0.0%		

2012	010	2	Executive Office	002	EXECUTIVE B	FULL TIME 02040	OFFICE OF ENER	6570	MUNICIPAL/REGIONAL ASSISTANCE	010	PERSONAL SERVICES PERM CLASS	8,373	4,575/53%	4,974/60%	100,504	57,995/58%	59,708/97%	64,682
2012	010	2	Executive Office	002	EXECUTIVE B	FULL TIME 02040	OFFICE OF ENER	7705	FUEL ASSISTANCE	016	PERSONAL SERVICES NON CLASSI	1,582	4,039/113%	4,409/92%	43,287	45,107/104%	53,283/95%	57,692
2012	010	2	Executive Office	002	EXECUTIVE B	FULL TIME 02040	OFFICE OF ENER	7706	LOW INCOME WEATHERIZATION	016	PERSONAL SERVICES NON CLASSI	1,377	481/35%	5,122/37%	16,809	15,269/91%	97,116%	98,944
2012	010	2	Executive Office	002	EXECUTIVE B	FULL TIME 02040	OFFICE OF ENER	7707	REFUGEE RESETTLEMENT	016	PERSONAL SERVICES NON CLASSI	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	FULL TIME 02029	ARRA STIMULUS	0849	ENERGY EFFICIENCY & CONSERVE	016	PERSONAL SERVICES NON CLASSI	1,334	0/0%	1,609/0%	14,891	5,235/35%	17,956/29%	19,538
2012	010	2	Executive Office	002	EXECUTIVE B	FULL TIME 02029	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	016	PERSONAL SERVICES NON CLASSI	10,547	14,984/142%	10,387/144%	125,855	116,668/94%	123,945/94%	137,340
2012	010	2	Executive Office	002	EXECUTIVE B	FULL TIME 02029	ARRA STIMULUS	0851	WEATHERIZATION	010	PERSONAL SERVICES PERM CLASS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	FULL TIME 02029	ARRA STIMULUS	0852	APPLANCE REBATE PROGRAM	002	PERSONAL SERVICES NON CLASSI	2,862	2,332/82%	5,559/42%	12,369	25,514/206%	24,536/194%	28,974
2012	010	2	Executive Office	002	EXECUTIVE B	FULL TIME 02029	ARRA STIMULUS	0889	OFFICE OF ECONOMIC STIMULUS	010	PERSONAL SERVICES PERM CLASS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	FULL TIME 02029	ARRA STIMULUS	0889	OFFICE OF ECONOMIC STIMULUS	016	PERSONAL SERVICES NON CLASSI	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	FULL TIME 02029	ARRA STIMULUS	0889	OFFICE OF ECONOMIC STIMULUS	059	TEMP FULL TIME	0	0/0%	0/0%	0	0/0%	0/108%	0
2012	010	2	Executive Office	002	EXECUTIVE B	FULL TIME 02029	ARRA STIMULUS	0889	APPLANCE REBATE PROGRAM	016	PERSONAL SERVICES NON CLASSI	74	74/100%	2,322/3125%	1,232	1,222/99%	1,232/100%	1,326
2012	010	2	Executive Office	002	EXECUTIVE B	FULL TIME 02029	ARRA STIMULUS	0899	ENERGY ASSURANCE PLANNING	016	PERSONAL SERVICES NON CLASSI	1,160	0/0%	835/0%	14,367	5,767/40%	10,332/56%	11,172
2012	010	2	Executive Office	002	EXECUTIVE B	FULL TIME 02029	ARRA STIMULUS	0924	ARRA RETROFIT RAMP-UP	016	PERSONAL SERVICES NON CLASSI	4,441	4,903/110%	5,738/85%	50,378	58,551/116%	65,101/90%	71,514
2012	010	2	Executive Office	002	EXECUTIVE B	FULL TIME PERSONNEL TOTALS						184,439	175,288/95%	219,570/80%	2,142,805	2,088,947/97%	2,451,244/85%	2,674,407
2012	010	2	Executive Office	002	EXECUTIVE B	PART TIME 10200	EXECUTIVE OFF	1036	OFFICE OF THE GOVERNOR	050	PERSONAL SERVICE TEMP APPOIN	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	PART TIME 10200	GOVS COMM ON	1004	COMMISSION ON DISABILITY	050	PERSONAL SERVICE TEMP APPOIN	1,370	3,477/253%	3,302/28%	20,610	45,579/220%	59,175/28%	64,225
2012	010	2	Executive Office	002	EXECUTIVE B	PART TIME 10240	OFFICE OF ENER	7707	REFUGEE RESETTLEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	PART TIME 10299	ARRA STIMULUS	0849	ENERGY EFFICIENCY & CONSERVE	050	PERSONAL SERVICE TEMP APPOIN	3,904	3,414/87%	4,811/71%	41,668	34,307/82%	51,341/67%	56,029
2012	010	2	Executive Office	002	EXECUTIVE B	PART TIME 10299	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	1,745	3,570/205%	3,753/85%	11,382	25,073/220%	24,486/102%	28,619
2012	010	2	Executive Office	002	EXECUTIVE B	PART TIME TEMP PERSONNEL TOTALS						1,222	4,148/339%	6,452/525%	57,756	81,443/141%	81,425/89%	89,817
2012	010	2	Executive Office	002	EXECUTIVE B	OVERTIME 10200	EXECUTIVE OFF	1036	OFFICE OF THE GOVERNOR	018	OVERTIME	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	OVERTIME 10299	ARRA STIMULUS	0889	OFFICE OF ECONOMIC STIMULUS	018	OVERTIME	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	OVERTIME TOTALS						0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10200	EXECUTIVE OFF	1036	OFFICE OF THE GOVERNOR	060	BENEFITS	21,854	27,961/128%	21,560/99%	295,189	299,904/100%	294,010/98%	319,920
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10200	EXECUTIVE OFF	1095	SADR FLOODS OCT 2005	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10200	EXECUTIVE OFF	5403	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10200	EXECUTIVE OFF	7999	DEFAULT ACCOUNTINGS UNIT	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10200	EXECUTIVE OFF	8032	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10200	EXECUTIVE OFF	8114	WORKERS COMPENSATION	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10200	EXECUTIVE OFF	8154	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10205	GOVS COMM ON	1004	COMMISSION ON DISABILITY	060	BENEFITS	5,420	6,278/116%	6,650/94%	56,847	70,176/123%	69,750/101%	77,699
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10205	GOVS COMM ON	1006	CLIENT ASSISTANCE PROGRAM	060	BENEFITS	1,654	2,024/122%	1,617/125%	22,992	21,940/95%	22,473/98%	24,429
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10205	GOVS COMM ON	1007	TELECOMMUNICATIONS ASSISTANCE	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10205	GOVS COMM ON	1012	PUBLIC AWARENESS	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10205	GOVS COMM ON	8605	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10240	OFFICE OF ENER	1205	PETROLEUM VIOLATION ESCROW	060	BENEFITS	1,662	3,301/199%	4,018/82%	19,386	29,325/151%	46,864/63%	51,298
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10240	OFFICE OF ENER	3647	NATIONAL PARK SERVICE	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10240	OFFICE OF ENER	3655	SCENIC BY-WAYS	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10240	OFFICE OF ENER	4055	NATIONAL FLOOD INSURANCE PRGM	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10240	OFFICE OF ENER	4061	MAP MODERNIZATION MGMT SUPPORT	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10240	OFFICE OF ENER	4093	CONSERVATION LAND STEWARDSHIP	060	BENEFITS	4,210	5,433/129%	4,076/133%	60,563	57,212/94%	58,641/98%	63,803
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10240	OFFICE OF ENER	4097	CONNECTICUT RIVER VALLEY	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10240	OFFICE OF ENER	6400	ADMINISTRATION	060	BENEFITS	17,344	19,131/110%	15,298/125%	250,411	208,667/83%	220,871/94%	240,008
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10240	OFFICE OF ENER	6510	STATE ENERGY PROGRAMS	060	BENEFITS	9,974	9,903/93%	1,691/54%	13,703	4,497/33%	23,804/91%	27,524
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10240	OFFICE OF ENER	6570	MUNICIPAL/REGIONAL ASSISTANCE	060	BENEFITS	2,794	2,032/73%	2,439/83%	39,858	22,757/57%	34,806/65%	37,193
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10240	OFFICE OF ENER	7705	FUEL ASSISTANCE	060	BENEFITS	1,048	1,502/143%	1,283/117%	14,126	14,597/103%	17,302/84%	18,773
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10240	OFFICE OF ENER	7706	LOW INCOME WEATHERIZATION	060	BENEFITS	1,222	348/28%	7,022/57%	12,878	9,062/71%	72,826%	74,242
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10240	OFFICE OF ENER	7707	REFUGEE RESETTLEMENT	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10240	OFFICE OF ENER	8114	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10240	OFFICE OF ENER	8215	PUBLICATIONS REVOLVING FUND	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10240	OFFICE OF ENER	8249	MUNICIPAL/REGIONAL TRAINING LND	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10299	ARRA STIMULUS	0849	ENERGY EFFICIENCY & CONSERVE	060	BENEFITS	2,920	1,761/60%	3,142/56%	34,249	21,685/63%	36,861/59%	40,671
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10299	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	060	BENEFITS	5,326	7,655/102%	6,233/123%	69,741	70,492/101%	78,668/90%	87,267
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10299	ARRA STIMULUS	0851	WEATHERIZATION	060	BENEFITS	4,509	4,495/104%	4,641/97%	57,272	64,790/113%	61,687/105%	69,368
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10299	ARRA STIMULUS	0889	OFFICE OF ECONOMIC STIMULUS	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/108%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10299	ARRA STIMULUS	0892	APPLANCE REBATE PROGRAM	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10299	ARRA STIMULUS	0899	ENERGY ASSURANCE PLANNING	060	BENEFITS	406	0/0%	359/0%	8,225	3,541/48%	3,889/51%	4,007
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10299	ARRA STIMULUS	0899	ENERGY ASSURANCE PLANNING	060	BENEFITS	406	0/0%	359/0%	8,225	3,541/48%	3,889/51%	4,007
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10299	ARRA STIMULUS	0924	ARRA RETROFIT RAMP-UP	060	BENEFITS	978	1,614/165%	4,836/33%	13,563	17,164/127%	67,063/26%	74,835
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS 10999	ERP GRANTS	9752	ACTIVITY ACT AGY-002	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	BENEFITS TOTALS						72,138	84,373/117%	84,887/96%	974,006	914,200/94%	1,111,192/90%	1,212,826
2012	010	2	Executive Office	002	EXECUTIVE B	CONSULTANT 0205	GOVS COMM ON	1004	COMMISSION ON DISABILITY	046	CONSULTANTS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	CONSULTANT 0205	GOVS COMM ON	1006	CLIENT ASSISTANCE PROGRAM	046	CONSULTANTS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	CONSULTANT 0240	OFFICE OF ENER	6400	ADMINISTRATION	046	CONSULTANTS	3,000	0/0%	8,968/0%	9,384	3,115/33%	28,115/11%	28,115
2012	010	2	Executive Office	002	EXECUTIVE B	CONSULTANTS TOTALS						3,000	0/0%	8,968/0%	9,384	3,115/33%	28,115/11%	28,115
2012	010	2	Executive Office	002	EXECUTIVE B	CURRENT E 0200	EXECUTIVE OFF	0000	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	2	Executive Office	002	EXECUTIVE B	CURRENT E 0200	EXECUTIVE OFF	1036	OFFICE OF THE GOVERNOR	020	CURRENT EXPENSES	-1,940	4,309/0%	-3,154/0%	32,987	38,529/117%	53,637/72%	60,426
2012	010	2	Executive Office	002	EXECUTIVE B	CURRENT E 0200	EXECUTIVE OFF	1095	SADR FLOODS OCT 2005	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
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2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1004	COMMISSION ON DISABILITY	070	IN STATE TRAVEL REIMBURSEM	306	1,467,479%	585,251%	4,731	5,997,127%	9,025,66%	9,550	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1004	COMMISSION ON DISABILITY	080	OUT OF STATE TRAVEL REIMB	0	122.0%	33,366%	0	0	381.0%	367.104%	400
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1004	COMMISSION ON DISABILITY	090	INTERCOMM SERVICE	600	202.11%	1,293,06%	0	3,186,97%	10,226%	10,926	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1004	COMMISSION ON DISABILITY	571	PASS THRU GRANTS	0	0.0%	0.0%	22,513	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1004	COMMISSION ON DISABILITY	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1006	CLIENT ASSISTANCE PROGRAM	022	RENTERS-LEASES OTHER THAN STAT	912	112.12%	1,065.11%	9,136	5,602.61%	10,666.53%	10,800	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1006	CLIENT ASSISTANCE PROGRAM	027	TRANSFERS TO DOT	308	257.83%	206.125%	1,792	1,177.56%	1,196.98%	1,358	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1006	CLIENT ASSISTANCE PROGRAM	042	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1006	CLIENT ASSISTANCE PROGRAM	040	INDIRECT COSTS	0	0.0%	0.0%	0	4,828.0%	0.0%	4,828	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1006	CLIENT ASSISTANCE PROGRAM	041	AUDIT FUND SET ASIDE	0	0.0%	10.0%	0	0.0%	107.0%	117	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1006	CLIENT ASSISTANCE PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	913.0%	0.0%	3,154	3,096.98%	10,542.29%	12,300	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1006	CLIENT ASSISTANCE PROGRAM	043	CONTRACTUAL MAINT BUILD-GRN	259	448.0%	448.0%	448	650.38%	650.38%	650	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1006	CLIENT ASSISTANCE PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	45	31.68%	45.58%	45	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1006	CLIENT ASSISTANCE PROGRAM	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	620	800.129%	667.120%	800	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1006	CLIENT ASSISTANCE PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1006	CLIENT ASSISTANCE PROGRAM	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1007	TELECOMMUNICATIONS ASSISTANCE	999	TRANSFERS TO DOT	0	0.0%	0.0%	2,102	3,849.00%	3,849.00%	3,849	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1007	TELECOMMUNICATIONS ASSISTANCE	571	PASS THRU GRANTS	0	0.0%	0.0%	120,250	120,250.100%	120,250.100%	120,250	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1007	TELECOMMUNICATIONS ASSISTANCE	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1012	PUBLIC AWARENESS	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	1012	PUBLIC AWARENESS	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	5910	SPECIAL OLYMPICS	571	PASS THRU GRANTS	0	0.0%	0.0%	0	0.0%	1.0%	1	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0205	GOVS COMM ON	5910	SPECIAL OLYMPICS	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	1205	PETROLEUM VIOLATION ESCROW	022	RENTERS-LEASES OTHER THAN STAT	301	0.0%	2,047	830.41%	2,493.33%	2,452		
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	1205	PETROLEUM VIOLATION ESCROW	027	TRANSFERS TO DOT	0	0.0%	0.0%	1,220	0.0%	1,103.0%	1,502	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	1205	PETROLEUM VIOLATION ESCROW	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	1.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	1205	PETROLEUM VIOLATION ESCROW	039	TELECOMMUNICATIONS	0	163.0%	75.217%	0	850.0%	825.103%	900	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	1205	PETROLEUM VIOLATION ESCROW	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	1205	PETROLEUM VIOLATION ESCROW	041	AUDIT FUND SET ASIDE	0	0.0%	6.0%	0	50.0%	63.79%	69	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	1205	PETROLEUM VIOLATION ESCROW	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	128.0%	2,575	3,444.34%	5,817.69%	11,847	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	1205	PETROLEUM VIOLATION ESCROW	046	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	9.0%	0	36.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	1205	PETROLEUM VIOLATION ESCROW	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	51,503	6,490.13%	50,823.13%	60,221	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	1205	PETROLEUM VIOLATION ESCROW	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	341	0.0%	903.0%	1,000	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	1205	PETROLEUM VIOLATION ESCROW	080	OUT OF STATE TRAVEL REIMB	34	0.0%	460.0%	174	0.0%	2,334.0%	3,500	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	1205	PETROLEUM VIOLATION ESCROW	102	CONTRACTS FOR PROGRAM SERVICE	0	1102.0%	1,127.348%	0	35,950.0%	45,833.78%	50,000	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	1205	PETROLEUM VIOLATION ESCROW	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	3647	NATIONAL PARK SERVICE	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	3647	NATIONAL PARK SERVICE	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	3647	NATIONAL PARK SERVICE	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	3647	NATIONAL PARK SERVICE	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	3647	NATIONAL PARK SERVICE	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4055	NATIONAL FLOOD INSURANCE PRGM	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	46.0%	50	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4055	NATIONAL FLOOD INSURANCE PRGM	032	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4055	NATIONAL FLOOD INSURANCE PRGM	039	TELECOMMUNICATIONS	0	36.0%	21.173%	0	72.0%	229.91%	250	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4055	NATIONAL FLOOD INSURANCE PRGM	040	INDIRECT COSTS	0	0.0%	0.0%	1	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4055	NATIONAL FLOOD INSURANCE PRGM	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	1	11.09%	5.18%	5	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4055	NATIONAL FLOOD INSURANCE PRGM	070	IN STATE TRAVEL REIMBURSEM	66	52.79%	87.60%	595	824.158%	781.106%	1,000	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4055	NATIONAL FLOOD INSURANCE PRGM	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4055	NATIONAL FLOOD INSURANCE PRGM	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	748	302.40%	4,000.8%	4,000	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4055	NATIONAL FLOOD INSURANCE PRGM	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	0	0.0%	458.0%	500	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4055	NATIONAL FLOOD INSURANCE PRGM	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4061	MAP MODERNIZATION MGMT SUPPORT	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	1	63.920%	41.00%	70	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4061	MAP MODERNIZATION MGMT SUPPORT	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	42.0%	0	0.0%	458.0%	500	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4061	MAP MODERNIZATION MGMT SUPPORT	080	OUT OF STATE TRAVEL REIMB	0	1,173.0%	292.402%	0	2,299.0%	3,208.72%	3,500	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4061	MAP MODERNIZATION MGMT SUPPORT	103	CONTRACTS FOR OP SERVICES	36,015	0.0%	95,240%	36,534	76,987.211%	96,612.80%	96,612	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4061	MAP MODERNIZATION MGMT SUPPORT	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4093	CONSERVATION LAND STEWARDSHIP	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4093	CONSERVATION LAND STEWARDSHIP	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4093	CONSERVATION LAND STEWARDSHIP	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4093	CONSERVATION LAND STEWARDSHIP	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4093	CONSERVATION LAND STEWARDSHIP	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	5,694	4,995.98%	7,070.71%	10,119	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4093	CONSERVATION LAND STEWARDSHIP	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4093	CONSERVATION LAND STEWARDSHIP	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	1,447.0%	1,375.105%	1,500	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4093	CONSERVATION LAND STEWARDSHIP	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4093	CONSERVATION LAND STEWARDSHIP	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4096	CONNECTICUT RIVER VALLEY	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	24,620	1,968.88%	1,747.114%	1,968	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	4096	CONNECTICUT RIVER VALLEY	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	6400	ADMINISTRATION	022	RENTERS-LEASES OTHER THAN STAT	10,198	8,924.88%	9,804.91%	102,507	69,411.68%	98,548.70%	104,906	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	6400	ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	500	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	6400	ADMINISTRATION	027	TRANSFERS TO DOT	0	0.0%	0.0%	23,838	25,425.07%	78,257.32%	97,374	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	024													

2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	7706	LOW INCOME WEATHERIZATION	102	0.00%	0.00%	0.00%	12,836	0.00%	0.00%	0.00%	0	0	0		
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	7706	LOW INCOME WEATHERIZATION	999	FCLG	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	7707	REFUGEE RESETTLEMENT	040	INDIRECT COSTS	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	7707	REFUGEE RESETTLEMENT	041	AUDIT FUND SET ASIDE	0.00%	0.00%	0.00%	36	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	7707	REFUGEE RESETTLEMENT	042	ADDITIONAL FRINGE BENEFITS	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	7707	REFUGEE RESETTLEMENT	049	TRANSFER TO OTHER STATE AGEN	0.00%	0.00%	0.00%	63,612	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	7707	REFUGEE RESETTLEMENT	070	IN STATE TRAVEL REIMBURSEMENT	0.00%	0.00%	0.00%	314	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	7707	REFUGEE RESETTLEMENT	080	OUT OF STATE TRAVEL REIMB	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	7707	REFUGEE RESETTLEMENT	102	CONTRACTS FOR PROGRAM SERVICE	0.00%	0.00%	0.00%	246,928	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	7707	REFUGEE RESETTLEMENT	999	FCLG	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	8114	UNEMPLOYMENT COMPENSATION	041	AUDIT FUND SET ASIDE	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	5	0	5	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	8114	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0.00%	0.00%	41.00%	0	0.00%	0.00%	0.00%	4,560	0	5,000	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	8114	UNEMPLOYMENT COMPENSATION	999	FCLG	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	8215	PUBLICATIONS REVOLVING FUND	999	FCLG	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	8216	MUNICIPAL REGION TRAINING FUND	067	TRAINING OF PROVIDERS	0.00%	0.00%	0.00%	6,403	16,192 253%	0.00%	20,613 79%	0.00%	0.00%	21,192	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	8216	MUNICIPAL REGION TRAINING FUND	070	IN STATE TRAVEL REIMBURSEMENT	0.00%	0.00%	0.00%	379	0.00%	0.00%	0.00%	468	0	500	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	OFFICE OF ENER	8216	MUNICIPAL REGION TRAINING FUND	999	FCLG	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0849	ENERGY EFFICIENCY & CONSERVE	022	RENTS-LEASES OTHER THAN STAT	0.00%	0.00%	0.00%	1,892	1,043 55%	0.00%	1,892 55%	0.00%	0.00%	2,307	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0849	ENERGY EFFICIENCY & CONSERVE	030	EQUIPMENT NEW REPLACEMENT	0.00%	0.00%	0.00%	621	71%	0.00%	72 10%	0.00%	0.00%	72	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0849	ENERGY EFFICIENCY & CONSERVE	040	INDIRECT COSTS	0.00%	0.00%	0.00%	926	6,044 653%	0.00%	74,753 8%	0.00%	0.00%	89,798	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0849	ENERGY EFFICIENCY & CONSERVE	041	AUDIT FUND SET ASIDE	0.00%	0.00%	0.00%	0	2,714 0%	0.00%	3,476 0%	0.00%	0.00%	6,229	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0849	ENERGY EFFICIENCY & CONSERVE	042	ADDITIONAL FRINGE BENEFITS	0.00%	0.00%	0.00%	3,144	2,060 66%	0.00%	11,353 18%	0.00%	0.00%	22,053	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0849	ENERGY EFFICIENCY & CONSERVE	048	CONTRACTUAL MAINT BUILD-GRN	0.00%	0.00%	33.00%	0	0.00%	0.00%	365 0%	0.00%	0.00%	398	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0849	ENERGY EFFICIENCY & CONSERVE	049	TRANSFER TO OTHER STATE AGEN	0.00%	0.00%	0.00%	39	0.00%	0.00%	78 0%	0.00%	0.00%	78	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0849	ENERGY EFFICIENCY & CONSERVE	070	IN STATE TRAVEL REIMBURSEMENT	0.00%	0.00%	472.00%	0	4,894 55%	227 27%	2,560 9%	0.00%	0.00%	3,429	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0849	ENERGY EFFICIENCY & CONSERVE	072	GRANTS FEDERAL	490,510	1,383,453 28%	1,499 45%	2,513 104 50%	4,229 122%	0.00%	4,878 93%	0.00%	0.00%	4,878 93%	0
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0849	ENERGY EFFICIENCY & CONSERVE	080	OUT OF STATE TRAVEL REIMB	0.00%	0.00%	0.00%	135	680 504%	0.00%	2,500 27%	0.00%	0.00%	2,500	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0849	ENERGY EFFICIENCY & CONSERVE	102	CONTRACTS FOR PROGRAM SERVICE	0.00%	37.001%	0.00%	918,645	961,718 105%	0.00%	959,855 100%	0.00%	0.00%	1,152,260	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0849	ENERGY EFFICIENCY & CONSERVE	999	FCLG	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0849	STATE ENERGY PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0.00%	0.00%	0.00%	4,243	3,228 76%	0.00%	3,861 94%	0.00%	0.00%	5,261	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	026	ORGANIZATIONAL DUES	0.00%	0.00%	167.00%	0	0.00%	0.00%	1,833 0%	0.00%	0.00%	2,000	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	030	EQUIPMENT NEW REPLACEMENT	79	0.00%	54.00%	2,406	2,730 113%	0.00%	1,654 165%	0.00%	0.00%	2,730	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	040	INDIRECT COSTS	0.00%	0.00%	0.00%	2,188	19,562 894%	0.00%	150,868 13%	0.00%	0.00%	182,121	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	041	AUDIT FUND SET ASIDE	0.00%	0.00%	0.00%	5,441	9,890 182%	0.00%	10,350 96%	0.00%	0.00%	16,218	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0.00%	0.00%	0.00%	7,501	7,628 102%	0.00%	7,534 101%	0.00%	0.00%	14,959	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	048	CONTRACTUAL MAINT BUILD-GRN	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0.00%	0.00%	0.00%	84	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	070	IN STATE TRAVEL REIMBURSEMENT	32	0.00%	28.00%	1,494	342 23%	0.00%	1,314 26%	0.00%	0.00%	1,342	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	072	GRANTS FEDERAL	0	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	080	OUT OF STATE TRAVEL REIMB	1,125	295 26%	3,732 84%	2,867	9,337 326%	0.00%	9,510 98%	0.00%	0.00%	9,510	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	102	CONTRACTS FOR PROGRAM SERVICE	580,402	1,056,059 182%	1,119,998 94%	6,582,446	13,073,882 199%	0.00%	12,709,980 103%	0.00%	0.00%	15,831,226	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	103	CONTRACTS FOR OP SERVICES	0	90.000%	0.00%	7,500 1,200%	0	90.000%	82,500 109%	0.00%	0.00%	90,000	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	502	PAYMENTS TO PROVIDERS	0	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	070	IN STATE TRAVEL REIMBURSEMENT	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0851	WEATHERIZATION	022	RENTS-LEASES OTHER THAN STAT	0.00%	0.00%	0.00%	2,643	2,459 93%	0.00%	1,814 136%	0.00%	0.00%	2,652	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0851	WEATHERIZATION	026	ORGANIZATIONAL DUES	0.00%	0.00%	0.00%	1,377	1,422 103%	0.00%	1,423 100%	0.00%	0.00%	1,423	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0851	WEATHERIZATION	027	TRANSFERS TO D0IT	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0851	WEATHERIZATION	030	EQUIPMENT NEW REPLACEMENT	1,350	0.00%	72,193 0%	8,215	19,538 238%	0.00%	438,943 4%	0.00%	0.00%	447,810	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0851	WEATHERIZATION	040	INDIRECT COSTS	0	0.00%	0.00%	1,551	18,956 123%	0.00%	192,256 0%	0.00%	0.00%	193,228	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0851	WEATHERIZATION	041	AUDIT FUND SET ASIDE	0.00%	0.00%	0.00%	6,114	6,539 107%	0.00%	5,844 112%	0.00%	0.00%	8,710	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0851	WEATHERIZATION	042	ADDITIONAL FRINGE BENEFITS	0.00%	0.00%	0.00%	4,840	5,995 123%	0.00%	3,055 195%	0.00%	0.00%	5,945	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0851	WEATHERIZATION	048	CONTRACTUAL MAINT BUILD-GRN	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0851	WEATHERIZATION	070	IN STATE TRAVEL REIMBURSEMENT	182	63 33%	111 57%	1,883	863 43%	0.00%	1,153 70%	0.00%	0.00%	1,560	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0851	WEATHERIZATION	074	GRANTS FOR PUB ASST AND RELI	588,490	572,439 97%	528,983 108%	7,728,080	7,031,229 91%	0.00%	6,946,635 101%	0.00%	0.00%	7,958,653	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0851	WEATHERIZATION	080	OUT OF STATE TRAVEL REIMB	0.00%	0.00%	0.00%	4,028	10,200 253%	0.00%	13,452 76%	0.00%	0.00%	15,392	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0851	WEATHERIZATION	701	OPERATING TRANSFERS IN	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0851	WEATHERIZATION	099	CONTRACTS FOR PROGRAM SERVICE	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0889	OFFICE OF ECONOMIC STIMULUS	027	TRANSFERS TO D0IT	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0	0	
2012	010	2	Executive Office	002	EXECUTIVE B	ALL OTHER	0240	ARRA STIMULUS	0889	OFFICE OF ECONOMIC STIMULUS	030	EQUIPMENT NEW REPLACEMENT	0.00%	0.00%	0.00%	0	0.00%</						











2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTION	066	EMPLOYEE TRAINING	0	0.0%	250.00	0	0.0%	0	0.0%	0	0.0%	0	2,750.00	3,000	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTION	066	REMUNERATION	8,645	7,643.88%	10,679.72%	539,973	652,582.12%	667,025.98%	666,293	10,679	0	0	0	667,025.98%	666,293
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTION	080	OUT OF STATE TRAVEL REIMB	1,265	332.40%	2,916.0%	4,041	2,682.24%	2,982.1%	10,679	0	0	0	2,982.1%	10,679	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTION	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	224	303.135%	500.61%	500	0	0	0	500.61%	500	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTION	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2612	ANITTRUST	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2612	ANITTRUST	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2612	ANITTRUST	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2612	ANITTRUST	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2612	ANITTRUST	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	022	RENTS-LEASES OTHER THAN STAT	56	137.244%	80.172%	1,289	717.56%	1,831.39%	1,831	0	0	0	1,831.39%	1,831	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	027	TRANSFERS TO DOIT	2,538	3,036.20%	2,422.62%	25,086	21,837.97%	23,963.91%	31,566	0	0	0	23,963.91%	31,566	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	066	EMPLOYEE TRAINING	0	0.0%	42.0%	0	0.0%	0.0%	0	0	0	0	458.0%	500	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	070	IN STATE TRAVEL REIMBURSEMENT	304	545.180%	400.136%	2,466	2,906.118%	3,249.89%	3,700	0	0	0	3,249.89%	3,700	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	999	FCGL	0	0.0%	0.0%	1,220	1,565.0%	1,565.0%	1,565	0	0	0	1,565.0%	1,565	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMINER	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMINER	024	MAINT OTHER THAN BUILD-GRN	78	78.100%	76.103%	953	858.90%	924.93%	1,000	0	0	0	924.93%	1,000	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMINER	1,128	1,346.820%	1,202.01%	11,158	9,702.87%	11,863.82%	14,227	0	0	0	11,863.82%	14,227			
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMINER	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	82	691.733%	69,000.1%	69,000	0	0	0	69,000.1%	69,000	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMINER	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMINER	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMINER	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMINER	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMINER	070	IN STATE TRAVEL REIMBURSEMENT	152	108.71%	223.49%	1,178	1,006.85%	1,726.58%	2,000	0	0	0	1,726.58%	2,000	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMINER	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	4,500	77.2%	7,000.1%	7,000	0	0	0	7,000.1%	7,000	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMINER	234	AUTSPY EXPENSE	28,334	59,416.210%	36,528.163%	439,361	442,992.11%	566,394.78%	645,421	0	0	0	566,394.78%	645,421	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMINER	069	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	022	RENTS-LEASES OTHER THAN STAT	458	15.3%	449.3%	1,300	216.17%	1,276.17%	1,400	0	0	0	1,276.17%	1,400	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	4,425	4,425.100%	5,000.89%	5,000	0	0	0	5,000.89%	5,000	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	027	TRANSFERS TO DOIT	2,256	2,699.120%	2,400.112%	22,300	19,405.87%	23,727.82%	28,054	0	0	0	23,727.82%	28,054	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	028	TRANSFERS TO GENERAL SERVICE	552	894.162%	617.145%	6,694	6,075.91%	7,477.81%	8,439	0	0	0	7,477.81%	8,439	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	942	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	11,223	8,630.77%	53,623.16%	69,582	0	0	0	53,623.16%	69,582	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	1,170	931.80%	2,000.47%	2,000	0	0	0	2,000.47%	2,000	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	73	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	070	IN STATE TRAVEL REIMBURSEMENT	165	265.161%	250.106%	2,879	3,232.112%	4,364.74%	5,000	0	0	0	4,364.74%	5,000	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	1,428	0.0%	2,000.0%	2,000	0	0	0	2,000.0%	2,000	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	640	960.150%	1,000.96%	1,000	0	0	0	1,000.96%	1,000	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	500	500.0%	500.0%	500	0	0	0	500.0%	500	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	027	TRANSFERS TO DOIT	846	1,012.120%	900.112%	8,361	7,277.87%	8,898.82%	10,521	0	0	0	8,898.82%	10,521	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	070	IN STATE TRAVEL REIMBURSEMENT	329	336.102%	370.91%	4,978	4,456.90%	5,589.80%	5,900	0	0	0	5,589.80%	5,900	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	102	0.0%	177.0%	1,200	0	0	0	177.0%	1,200	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	027	TRANSFERS TO DOIT	282	337.120%	282.120%	2,790	2,426.87%	2,790.87%	3,667	0	0	0	2,790.87%	3,667	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	592	0.0%	1,000.0%	1,000	0	0	0	1,000.0%	1,000	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	83.0%	0	459.0%	917.50%	1,000	0	0	0	917.50%	1,000	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	380	0.0%	1,375.28%	1,500	0	0	0	1,375.28%	1,500	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTIGATIVE FND	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	0.0%	0	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTIGATIVE FND	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	25	2.20%	2,200.11%	2,400	0	0	0	2,200.11%	2,400	
2012	010	20	Justice Deptar	020	JUSTICE DEP	ALL OTHER	2																		

2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	2617	VICTIM SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	99	343	348%	140	245%	1,077	1,362	126%	1,526	89%	2,000		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	2617	VICTIM SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,500		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	2617	VICTIM SERVICES	252	VICTIM SERVICES	0	45,911	0%	0	0%	284	0	113.64%	300,000	36%	300,000		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	2617	VICTIM SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3381	NATL CRIMINAL HISTORY IMPRVMT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3381	NATL CRIMINAL HISTORY IMPRVMT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3381	NATL CRIMINAL HISTORY IMPRVMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3389	HELP AMERICA VOTE ACT	024	MAINT OTHER THAN BUILD GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3389	HELP AMERICA VOTE ACT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3389	HELP AMERICA VOTE ACT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	7,000		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3389	HELP AMERICA VOTE ACT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3389	HELP AMERICA VOTE ACT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3389	HELP AMERICA VOTE ACT	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3389	HELP AMERICA VOTE ACT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	746	797	107%	1,000	80%	1,000		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3389	HELP AMERICA VOTE ACT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	167	0	0%	1,833	0%	2,000		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3389	HELP AMERICA VOTE ACT	102	CONTRACTS FOR PROGRAM SERVIC	6,516	0	0%	0	0%	582	0	71.301	6,750	9%	6,373	106%	7,061
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3398	HELP AMERICA VOTE ACT	091	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3398	HELP AMERICA VOTE ACT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3398	HELP AMERICA VOTE ACT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3398	HELP AMERICA VOTE ACT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3410	VOCA 2006	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3410	VOCA 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3410	VOCA 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3410	VOCA 2006	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3411	RESIDENTIAL SUB ABUSE TREATMT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3411	RESIDENTIAL SUB ABUSE TREATMT	072	GRANTS FEDERAL	0	0	0%	0	0%	18,788	0	0%	0	0%	9,813	0	9,813
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3411	RESIDENTIAL SUB ABUSE TREATMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3418	VAWA 2006	099	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3418	VAWA 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3418	VAWA 2006	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3418	VAWA 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3418	VAWA 2006	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3418	VAWA 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3421	FY 2006 FORENSIC SCIENCE IMPRV	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3421	FY 2006 FORENSIC SCIENCE IMPRV	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3421	FY 2006 FORENSIC SCIENCE IMPRV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3423	FFY 2006 PSN PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3423	FFY 2006 PSN PROGRAM	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3423	FFY 2006 PSN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3424	FY06 ED BYRNE JUSTICE ASSIST	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3424	FY06 ED BYRNE JUSTICE ASSIST	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3424	FY06 ED BYRNE JUSTICE ASSIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3426	FFY 06 NCHIP GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3426	FFY 06 NCHIP GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3429	GOINGS HOME REENTRY PROGRAM	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3429	GOINGS HOME REENTRY PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3450	VOCA 2007	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	80	0	0%	917	0%	1,000	0	1,000
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3450	VOCA 2007	040	INDIRECT COSTS	0	0	0%	0	0%	5	0	0%	56	0%	61	0	61
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3450	VOCA 2007	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	68	0	0%	753	0%	821	0	821
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3450	VOCA 2007	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3450	VOCA 2007	999	FCLG	0	0	0%	0	0%	42,774	0	0%	7,750	0%	7,755	0	7,755
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3453	2007 VIOLENCE AGAINST WOMEN	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3453	2007 VIOLENCE AGAINST WOMEN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3453	2007 VIOLENCE AGAINST WOMEN	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3453	2007 VIOLENCE AGAINST WOMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3454	ENFORCING UNDERAGE DRINK LAWS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3454	ENFORCING UNDERAGE DRINK LAWS	072	GRANTS FEDERAL	0	0	0%	0	0%	8,444	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3454	ENFORCING UNDERAGE DRINK LAWS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3455	RESIDENT SUBSTANCE ABUSE TRTMT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3455	RESIDENT SUBSTANCE ABUSE TRTMT	072	GRANTS FEDERAL	0	0	0%	0	0%	2,127	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3455	RESIDENT SUBSTANCE ABUSE TRTMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3465	CHILDREN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3465	CHILDREN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	20	Justice Deptarne	020	JUSTICE DEP	ALL OTHER	2015	GRANTS MANAG	3465	CHILDREN	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0</							







2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5065	TRAFFIC SAFETY RESOURCE PROSEC	070	IN STATE TRAVEL REIMBURSEMEN	532	0.0%	241.45%	1,175.20%	1,836	690.38%	4,057.17%	5,000
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5065	TRAFFIC SAFETY RESOURCE PROSEC	080	OUT OF STATE TRAVEL REIMB	0	0.0%	275.53%	0.0%	516	275.53%	5,000.8%	5,000
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5301	SEXUAL ASSAULT SUPPORT PROGRAM	022	RENTERS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5301	SEXUAL ASSAULT SUPPORT PROGRAM	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5301	SEXUAL ASSAULT SUPPORT PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5301	SEXUAL ASSAULT SUPPORT PROGRAM	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5301	SEXUAL ASSAULT SUPPORT PROGRAM	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	320
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5301	SEXUAL ASSAULT SUPPORT PROGRAM	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5301	SEXUAL ASSAULT SUPPORT PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5301	SEXUAL ASSAULT SUPPORT PROGRAM	072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5301	SEXUAL ASSAULT SUPPORT PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	137,825	48,053.35%	368.95%	368,995
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5301	SEXUAL ASSAULT SUPPORT PROGRAM	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5302	08 SAFE HAVENS GRANT	022	RENTERS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5302	08 SAFE HAVENS GRANT	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5302	08 SAFE HAVENS GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5302	08 SAFE HAVENS GRANT	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5302	08 SAFE HAVENS GRANT	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5302	08 SAFE HAVENS GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5302	08 SAFE HAVENS GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5302	08 SAFE HAVENS GRANT	072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5302	08 SAFE HAVENS GRANT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	516	0.0%	5,682.0%	6,178
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5302	08 SAFE HAVENS GRANT	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5303	08 NFS COVERDELL	022	RENTERS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5303	08 NFS COVERDELL	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5303	08 NFS COVERDELL	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5303	08 NFS COVERDELL	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5303	08 NFS COVERDELL	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5303	08 NFS COVERDELL	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5303	08 NFS COVERDELL	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5303	08 NFS COVERDELL	072	GRANTS FEDERAL	116	0.0%	0.0%	0.0%	135.0%	1,677	1,957.0%	2,350
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5303	08 NFS COVERDELL	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5303	08 NFS COVERDELL	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5304	08 SAC	022	RENTERS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5304	08 SAC	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5304	08 SAC	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5304	08 SAC	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5304	08 SAC	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5304	08 SAC	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5304	08 SAC	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5304	08 SAC	072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	9,050	0.0%	320.0%	320
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5304	08 SAC	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5304	08 SAC	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5305	08 PSN	022	RENTERS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5305	08 PSN	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5305	08 PSN	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5305	08 PSN	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5305	08 PSN	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5305	08 PSN	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5305	08 PSN	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	62,672	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5305	08 PSN	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5305	08 PSN	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5333	NH ELDER ABUSE INVESTIGATOR	099	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5334	NH DOJ PROLAW UPGRADE	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	18,217	0.0%	3,683.0%	3,683	
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5334	NH DOJ PROLAW UPGRADE	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	13,660	0.0%	1,061.10%	1,061	
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5334	NH DOJ PROLAW UPGRADE	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5349	SECOND CHANCE ACT 2009	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5349	SECOND CHANCE ACT 2009	14,592	GRANTS FEDERAL	14,592	0.0%	14,552.0%	274,054	199,334.73%	273,289.73%	298,005	
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5349	SECOND CHANCE ACT 2009	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5916	DRUG TASK FORCE (REGIONAL)	022	RENTERS-LEASES OTHER THAN STAT	0	4,383.0%	4,417.99%	0	52,044.0%	48,583.107%	53,000	
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5916	DRUG TASK FORCE (REGIONAL)	026	GRANTS FEDERAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5916	DRUG TASK FORCE (REGIONAL)	040	INDIRECT COSTS	0	0.0%	0.0%	2,870.0%	0	0.0%	31,572.0%	34,442
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5916	DRUG TASK FORCE (REGIONAL)	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	415	
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5916	DRUG TASK FORCE (REGIONAL)	066	EMPLOYEE TRAINING	0	0.0%	0.0%	417.0%	0	4,583.104%	5,000	
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5916	DRUG TASK FORCE (REGIONAL)	068	REMUNERATION	0	0.0%	0.0%	16,667.0%	99,150.0%	163,333.54%	200,000	
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5916	DRUG TASK FORCE (REGIONAL)	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	3,333.0%	6,800.16%	36,857.19%	40,000	
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5916	DRUG TASK FORCE (REGIONAL)	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	3,750.0%	0	17,071.0%	41,250.41%	45,000
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5916	DRUG TASK FORCE (REGIONAL)	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5918	FY11 TSPR MCDUFFEE TRAIN SEMIN	040	INDIRECT COSTS	0	0.0%	0.0%	67.0%	0	0.0%	732.0%	799
2012	010	20	Justice Deptarne	020	JUSTICE DEPT	ALL OTHER	2015	GRANTS MANAG	5918											



2012	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME P2399	ARRA STIMULUS	0894	CRIME LAB ARRA AWARD	059	TEMP FULL TIME	3,573	0	3,573	100%	3,639	98%	42,233	42,880	102%	43,010	100%	46,649	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME P2399	ARRA STIMULUS	0896	NIU PHARMACIST ARRA AWARD	015	PERSONAL SERVICES UNCLASSIF	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME P2399	ARRA STIMULUS	0897	NIU PHARMACIST ARRA AWARD	015	PERSONAL SERVICES UNCLASSIF	4,269	4,455	4,269	97%	7,748	78%	41	53,04	12%	75,588	14%	83,292	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME P2399	ARRA STIMULUS	0897	COLD CASE UNIT ARRA	019	HOLIDAY PAY	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME P2399	ARRA STIMULUS	0897	COLD CASE UNIT ARRA	059	TEMP FULL TIME	7,413	0	3,707	50%	10,489	35%	85,642	81,571	95%	121,174	67%	131,663	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME P2399	ARRA STIMULUS	0929	BROADCAST COMMUNICATIONS ARA	059	TEMP FULL TIME	0	3,029	0	21,790	14%	21,790	14%	0	2,271	0%	239,685	3%	261,474
2012	010	23	Safety Dept Of	023	SAFETY DEPT	FULL TIME PERSONNEL	TOTALS					4,359,944	4,118,040	94%	4,606,753	89%	52,357,300	50,169,964	96%	54,380,858	92%	59,256,159		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2310	OFFICE OF COM	1118	HOMELAND STATE AGENCY GRANTS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	2,185	0%	0	0	0%	23,089	0%	28,005	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2310	OFFICE OF COM	2300	OFFICE OF THE COMMISSIONER	050	PERSONAL SERVICE TEMP APPOIN	190	105	56%	2,963	4%	521	6,580	126%	8,147	81%	20,000	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2310	OFFICE OF COM	2304	BUREAU OF HEARINGS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2310	OFFICE OF COM	2331	PROPERTY UPKEEP	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2310	OFFICE OF COM	2396	NH MOTOR VEHICLE INDUSTRY BD	050	PERSONAL SERVICE TEMP APPOIN	700	0	4,568	6%	1,200	23	1,159	96%	7,881	6%	9,500	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2310	OFFICE OF COM	3082	BUREAU OF HEARINGS TRANSCRIB	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2310	OFFICE OF COM	3083	FFY 2008 NH BUFFER ZONE PROTEC	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2310	OFFICE OF COM	3084	NH BUFFER ZONE PROTEC	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2310	OFFICE OF COM	3086	FFY 2007 PSIC GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	353	0%	0	0	0%	3,657	0%	4,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2310	OFFICE OF COM	3092	HOMELAND SECURITY GRANT	050	PERSONAL SERVICE TEMP APPOIN	4,306	258	6%	10,013	16%	16,801	10,939	60%	39,089	28%	43,659		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2310	OFFICE OF COM	5003	AERIAL LIFT SAFETY	050	PERSONAL SERVICE TEMP APPOIN	452	0	0	0%	138	0%	6,578	781	12%	2,001	99%	2,001	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2310	OFFICE OF COM	5409	HLS TRAINING GRANTS	050	PERSONAL SERVICE TEMP APPOIN	0	26,742	0	0	0	13,728	39,407	287%	57,874	68%	129,000	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2310	OFFICE OF COM	5410	HLS EQUIPMENT GRANTS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2310	OFFICE OF COM	5410	VIDEO ARRANGMENT GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2320	DIVISION OF ADM	2310	BUSINESS OFFICE	050	PERSONAL SERVICE TEMP APPOIN	486	385	79%	2,224	17%	4,241	22,005	519%	19,405	113%	23,000	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2320	DIVISION OF ADM	2316	CENTRAL MAINTENANCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	9,478	9,688	102%	14,262	79%	14,250	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2320	DIVISION OF ADM	2329	COOPY CENTER	050	PERSONAL SERVICE TEMP APPOIN	2,462	2,472	100%	2,662	93%	18,183	17,142	94%	20,481	84%	22,000	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2320	DIVISION OF ADM	2330	EQUIPMENT CONTROL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	80	0%	10,850	1,395	13%	1,888	74%	2,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2320	DIVISION OF ADM	3088	INTERAGENCY SALE OF GASOLINE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2320	DIVISION OF ADM	3092	INTERAGENCY SALE OF SUPPLIES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2320	DIVISION OF ADM	3097	INTERAGENCY GARAGE REPAIRS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2320	DIVISION OF ADM	3120	ROAD TOLL AUDIT	050	PERSONAL SERVICE TEMP APPOIN	0	223	0	208	107%	0	223	0	2,292	10%	2,500	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	2311	DRIVER LICENSE	050	PERSONAL SERVICE TEMP APPOIN	7,545	7,988	106%	4,373	58%	87,300	78,861	97%	96,816	10%	101,542		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	2312	MOTOR VEHICLE REGISTRATION	050	PERSONAL SERVICE TEMP APPOIN	2,716	13,794	508%	6,661	206%	64,757	116,385	180%	159,306	73%	165,000	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	2314	CERTIFICATE OF TITLE	050	PERSONAL SERVICE TEMP APPOIN	920	2,868	309%	2,083	138%	16,552	24,779	150%	37,135	67%	40,000	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	2315	FINANCIAL RESPONSIBILITY	050	PERSONAL SERVICE TEMP APPOIN	999	3,580	358%	3,136	114%	12,016	19,020	158%	37,710	50%	40,000	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	2394	ARBITRATION BOARD	050	PERSONAL SERVICE TEMP APPOIN	450	400	89%	633	85%	3,000	2,050	68%	4,219	49%	4,500	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	3098	CREDIT CARD FEE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	3109	INTERNAL REGISTRAR PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	6,086	0	0%	6,000	100%	6,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	3765	FATAL ACCIDENT REPORTING SYSTM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	3,904	0%	0	0	0%	42,947	0%	46,851	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7408	PRISM GRANT FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7409	PRISM GRANT FFY 2011	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7413	DMV SCHOOL BUS FFY 09	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7421	CDL PGM IMPROVEMENT (MCSIA)	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7442	FFY 09 CDLS DATA IMPROVEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7443	FFY 2010 CDLS DATA IMPROVEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7448	FFY 09 CDL GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7448	FFY 2010 MOTORCYCLE SAFETY GRA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7449	MOTORCYCLE SAFETY GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7456	FFY 09 BJA AWARD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7461	FFY 2010 BJA AWARD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7462	DMV TECHNOLOGY GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7463	FFY 2010 TECHNOLOGY GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7464	FFY 09 DMV CRASH DATA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7466	FFY 2010 DMV CRASH DATA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7467	DMV CRASH DATA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7468	CDLS DATA IMPROVEMENT GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7469	FFY 09 CDL PROGRAM IMPROVEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7471	DMV SCHOOL BUS ENF FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7472	SCHOOL BUS ENFORCEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7493	MOTORCYCLE RIDER EDUC PROG	050	PERSONAL SERVICE TEMP APPOIN	32,262	23,516	73%	36,862	114%	215,021	215,565	100%	245,818	88%	290,000	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2330	DIVISION OF MOJ	7499	MCSAP FFY 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2340	DIVISION OF STA	1876	COLD CASE UNIT GF	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	PART TIME 2340	DIVISION OF STA	3102	FFY 09 NEW ENTRANT CDL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT																			

2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2360	HOMELED SEC - 9066	FEB 2010 WINDSTORM	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2360	HOMELED SEC - 9064	MARCH 2010 FLOODING DR-1913	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2365	EMERGENCY CO 1206	BUR OF EMERGENCY COMMUNICATION	050	PERSONAL SERVICE TEMP APPOIN	6,873	49.08%	94	0.67%	91,456	67.2%	88,592	65.0%	95,000	69.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2365	EMERGENCY CO 1870	STATEWIDE TELECOMMUNICATIONS	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	9,720	0.0%	13,494	72%	14,721	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2365	EMERGENCY CO 4001	COMMUNICATIONS SECTION	050	PERSONAL SERVICE TEMP APPOIN	6,415	61.3196%	6,415	100%	71,056	103%	74,468	95%	80,000	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2370	FIRE STANDARD 3791	CODES GRANT FY 03-08	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2370	FIRE STANDARD 4085	FIRE STANDARDS & EMS ADMINSTR	050	PERSONAL SERVICE TEMP APPOIN	108,660	2,622.2%	87,972	3.1%	532,963	387.06%	431,508	90%	470,300	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2370	FIRE STANDARD 4453	HMP GRANT FFF 2009	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2370	FIRE STANDARD 4454	HMP GRANT FFF 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2370	FIRE STANDARD 4455	INDA GRANT FFF 2009	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2370	FIRE STANDARD 4456	INDA GRANT FFF 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	418	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2370	FIRE STANDARD 4457	NATL FIRE ACADEMY GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	4.488%	0	0.0%	6,743	67%	20,488	0%	80,910	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2370	FIRE STANDARD 4652	FIRE STANDARDS INSTRUCTION	050	PERSONAL SERVICE TEMP APPOIN	5,506	88.3361004%	12,734	694%	257,945	456,469	596,528	77%	571,200	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2370	FIRE STANDARD 5480	EMERGENCY MEDICAL SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2370	FIRE STANDARD 7416	FIRE PREVENTION AND SAFETY GRA	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2380	FIRE SAFETY 4452	HMP GRANT FFF 2009	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2380	FIRE SAFETY 5005	FIRE SAFETY ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	9,469	10.543111%	11,498	92%	117,400	128,800	142,558	90%	153,548	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2380	FIRE SAFETY 5008	ELECTRICAL SAFETY	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2380	FIRE SAFETY 5008	MANUFACTURED HOUSING PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	212	0.0%	1,964	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2380	FIRE SAFETY 5310	HMP GRANT FFF 2009	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2380	FIRE SAFETY 5311	HMP GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2380	FIRE SAFETY 5695	PLUMBERS BOARD	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2380	FIRE SAFETY 5922	REDUCED IGNITION PROPENSITY CIG	050	PERSONAL SERVICE TEMP APPOIN	0	4.488%	0	4,069	110%	0	28,630	0%	44,759	64%	48,828	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	2380	FIRE SAFETY 8997	ABRA STIMULUS	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	4,370	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT PART TIME	TEMP PERSONNEL TOTALS	CATEGORY TOTALS				273,141	264,113	97%	366,175	72%	2,599,248	2,758,931	3,586,944	77%	3,959,083	100%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2310	OFFICE OF COM 0843	DEPT OF SAFETY DISASTERS	018	OVERTIME	0	0.0%	0	0.0%	4,386	0.0%	48,249	109%	52,635	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2310	OFFICE OF COM 1110	HOMELED STATE AGENCY GRANTS	018	OVERTIME	0	0.0%	3,333	0.0%	0	0.0%	36,677	0%	40,000	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2310	OFFICE OF COM 1125	SP INTELLIGENCE ANALYSTS	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	1,117	25%	1,250	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2310	OFFICE OF COM 2300	OFFICE OF THE COMMISSIONER	018	OVERTIME	987	497.50%	1,095	45%	13,806	10,207	15,325	67%	16,500	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2310	OFFICE OF COM 2304	BUREAU OF HEARINGS	018	OVERTIME	0	0.0%	0	0.0%	1,706	1,138	2,999	98%	2,999	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2310	OFFICE OF COM 2321	GRANTS COORDINATOR	018	OVERTIME	0	0.0%	0	0.0%	12	323	2,699	2%	2,000	16%	2,000	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2310	OFFICE OF COM 2331	PROPERTY UPKEEP	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2310	OFFICE OF COM 2332	NH MOTOR VEHICL INDUSTRY BD	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2310	OFFICE OF COM 3084	NH BUFFER ZONE PROTEC	018	OVERTIME	0	0.0%	83	0.0%	0	0.0%	917	0%	1,000	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2310	OFFICE OF COM 3086	FFY 2007 PSIC GRANT	018	OVERTIME	0	102.0%	0	0.0%	2,551	3,037	98,866	3%	98,866	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2310	OFFICE OF COM 3087	INTEROPERABILITY GRANT	018	OVERTIME	0	303.0%	0	0.0%	227	360	165,919	6%	61,938	1%	61,938	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2310	OFFICE OF COM 4195	HS EXERCISE GRANT	018	OVERTIME	3,988	0.0%	14,340	0.0%	5,987	2,219	10,000	62%	10,000	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2310	OFFICE OF COM 4195	AERIAL LIFE SAFETY	018	OVERTIME	92	903.981%	92	100%	4,950	7,219	14,747%	25%	26,710	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2310	OFFICE OF COM 5003	HERIAL LIFT SAFETY	018	OVERTIME	718	968.159%	886	109%	12,928	3,753	29%	15,943	24%	16,880	100%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2310	OFFICE OF COM 5409	03 BUSINESS GRANTS	018	OVERTIME	0	68.0%	0	833	8%	68	0%	9,167	1%	10,000	100%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2320	DIVISION OF ADM 2130	HL TRAINING OFFICE	018	OVERTIME	55	268.432%	55	567.77%	19,403	17,670	39%	19,621	90%	20,000	100%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2320	DIVISION OF ADM 2318	CENTRAL MAINTENANCE	018	OVERTIME	117	588.12%	117	17%	5,408	3,274	5,996	13%	6,000	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2320	DIVISION OF ADM 2318	PETROLEUM POLLUTION	018	OVERTIME	0	0.0%	0	0.0%	529	0	1,600	0%	1,600	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2320	DIVISION OF ADM 2319	COPY CENTER	018	OVERTIME	720	577.80%	720	1.29%	1,298	1,068	82%	1,312	81%	2,000	100%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2320	DIVISION OF ADM 2320	EQUIPMENT CONTROL	018	OVERTIME	4,280	309.32%	1,353	23%	9,859	4,228	43%	13,899	30%	15,000	100%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2320	DIVISION OF ADM 3120	ROAD TOLL ADMINISTRATION	018	OVERTIME	195	0.0%	117.0%	13,335	6,411	48%	7,984	80%	8,000	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2320	DIVISION OF ADM 3120	ROAD TOLL ADMINISTRATION	018	OVERTIME	0	3.6%	3,452	0.0%	0	0.0%	4,000	17%	4,000	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2320	DIVISION OF ADM 4244	DYED FUEL EVASION ENFORCEMENT	018	OVERTIME	0	0.0%	1,498	0.0%	0	194	0%	16,478	1%	17,976	100%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2330	DIVISION OF MOJ 1110	DRIVER - SAFETY EDUCATION	018	OVERTIME	367	0.0%	664.0%	2,210	1,283	58%	4,000	32%	4,000	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2330	DIVISION OF MOJ 2302	FFY 08 CDL PROGRAM IMPROVEMEN	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2330	DIVISION OF MOJ 2302	NEW ENTRANT CDL	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2330	DIVISION OF MOJ 2302	ENHANCED EMISSIONS - ADMIN	018	OVERTIME	0	0.0%	67.0%	0.0%	795	0%	733	108%	800	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2330	DIVISION OF MOJ 2311	DRIVER LICENSING	018	OVERTIME	17,217	9,880.57%	11,404	87%	76,221	43,116	57%	50,484	85%	59,500	100%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2330	DIVISION OF MOJ 2312	MOTOR VEHICLE REGISTRATION	018	OVERTIME	13,243	11,446.86%	10,595	108%	160,044	124,377	78%	128,041	97%	143,000	100%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2330	DIVISION OF MOJ 2314	CERTIFICATE OF TITLE	018	OVERTIME	966	5,044.522%	1,526	331%	23,154	35,432	153%	36,569	97%	38,000	100%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2330	DIVISION OF MOJ 2318	FINANCIAL RESPONSIBILITY	018	OVERTIME	13,844	7,054.03%	13,844	0.0%	69	70,878	102%	67,019	96%	89,500	100%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2330	DIVISION OF MOJ 3100	MCSAP 08	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2330	DIVISION OF MOJ 3100	ADMIN-DIV OF MOTOR VEHICLES	018	OVERTIME	0	249.0%	0	1,899	990	52%	1,527	65%	1,500	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2330	DIVISION OF MOJ 3101	PUPIL TRANSPORTATION	018	OVERTIME	662	794.120%	833	95%	4,921	4,254	86%	6,194	69%	7,000	100%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2330	DIVISION OF MOJ 3129	INTERNAL REGISTRATION PROGRAM	018	OVERTIME	614	53.6%	739	32%	5,210	5,521	100%	6,750	100%	6,750	100%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2330	DIVISION OF MOJ 3765	FATAL ACCIDENT REPORTING SYSTEM	018	OVERTIME	0	310.0%	0	5,220	4,162	80%	7,180	58%	7,180	100%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2330	DIVISION OF MOJ 3980	BORDER ENFORCEMENT 08	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2330	DIVISION OF MOJ 3983	DMV CRASH DATA UPDATE	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME	2330	DIVISION OF MOJ 4015	ON BOARD DIAGNOSTIC PROGRAM	018	OVERTIME	2,425	0.0%	0	0.0%	11,430	0	0	0.0%	0	0.0		



2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ2312	MOTOR VEHICLE REGISTRATION	060	BENEFITS	75,284	95,861	127%	76,934	125%	1,026,488	1,023,032	100%	1,049,260	98%	1,149,266
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ2314	CERTIFICATE OF TITLE	060	BENEFITS	30,374	36,807	121%	25,352	145%	485,720	388,442	80%	405,415	96%	437,497
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ2315	FINANCIAL RESPONSIBILITY	060	BENEFITS	52,219	58,860	113%	47,483	90%	727,182	649,420	89%	661,258	90%	721,485
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ2317	HIGHWAY ENFORCEMENT - FEDERAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ2338	MCSAP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ2371	MRT PROG EQUIP & EDUC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ2394	ARBITRATION BOARD	060	BENEFITS	34	31	89%	48	53%	230	157	58%	323	49%	344
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ3093	CREDIT CARD FLEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ3100	ADMIN-DIV OF MOTOR VEHICLES	060	BENEFITS	36,532	47,821	131%	37,709	127%	493,984	497,759	101%	509,902	98%	556,872
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ3101	PUPIL TRANSPORTATION	060	BENEFITS	2,017	1,347	67%	1,734	78%	27,106	22,410	83%	23,308	96%	24,244
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ3109	INTERNETAL REGISTRATN PROGRAM	060	BENEFITS	4,652	6,088	131%	4,528	134%	67,341	63,599	94%	65,549	97%	71,289
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ3658	FATAL ACCIDENT REPORTING SYSTM	060	BENEFITS	465	499	107%	1,172	126%	6,408	6,100	95%	16,181	105%	17,355
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ3666	RY 2004 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ3666	NORTHERN BORDER TRUCK INSPECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ3971	MCSAP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ3974	BORDER ENFORCEMENT GRANT 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ3976	TECHNOLOGY GRANT 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ3977	DMV COMMERCIAL VEHICLE ENFORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ3978	DMV SCHOOL BUS ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ3980	BORDER ENFORCEMENT 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ3982	MOTORCYCLE SAFETY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ3983	DMV CRASH DATA UPDATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ4015	ON BOARD DIAGNOSTIC PROGRAM	060	BENEFITS	16,736	0	0%	0	0%	262,322	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ4397	COMM VEHICLE INFO SYS NETWORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7408	PRISM GRANT FFF 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7409	PRISM GRANT FFF 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7413	DMV SCHOOL BUS FFY 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7414	DMV TECHNOLOGY UPGRADES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7421	CDL PGM IMPROVEMENT (MCSA)	060	BENEFITS	0	0	0%	371	10%	0	0	0%	4,186	10%	4,567
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7422	FFY 09 CDLS DATA IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7423	FFY 2010 CDLS DATA IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	6,342	0%	6,919
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7446	FFY 09 SADIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7447	FFY 09 MOTORCYCLE SAFETY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7448	FFY 2010 MOTORCYCLE SAFETY GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7449	MOTORCYCLE SAFETY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7456	FFY 09 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7461	FFY 2010 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7462	DMV TECHNOLOGY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7463	FFY 2010 TECHNOLOGY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7464	FFY 09 DMV CRASH DATA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7466	FFY 2010 DMV CRASH DATA	060	BENEFITS	0	0	0%	0	0%	1,031	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7467	DMV CRASH DATA	060	BENEFITS	0	479	0%	996	48%	4,409	0	0%	10,951	40%	11,946
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7468	CDLS DATA IMPROVEMENT GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7469	FFY 09 CDL PGM IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7471	DMV SCHOOL BUS ENF FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ7472	SCHOOL BUS ENFORCEMENT	060	BENEFITS	0	0	0%	47	0%	0	0	0%	512	0%	559
2012	015	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ8109	REFLECTORIZED PLATES INVENTORY	060	BENEFITS	6,255	8,686	139%	7,207	121%	82,016	87,428	107%	94,498	93%	103,436
2012	015	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ8109	IRP-COLLECT DUST OTHER STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ8140	CONSERVATION FUEL FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ8179	CREDIT MEMORANDUM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ8200	MOTORCYCLE RIDER EDUC PROG	060	BENEFITS	6,339	8,042	127%	6,879	117%	69,345	74,792	108%	75,252	99%	83,483
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2330	DIVISION OF MOJ8225	PORT AUTHORITY COLLECTIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2340	DIVISION OF STA1122	MCSAP GRANT/ SOFT MATCH	060	BENEFITS	0	91	0%	3,965	0%	91	0%	0	43,810	0%	47,800
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2340	DIVISION OF STA1876	COLD CASE UNIT GF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2340	DIVISION OF STA2038	FFY 09 HIGH PRIORITY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2340	DIVISION OF STA2039	GIFT FOR K-9 EQUIPMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2340	DIVISION OF STA2305	COMMERCIAL ENFORCEMENT	060	BENEFITS	74,308	59,895	81%	68,265	92%	1,194,010	824,795	69%	1,096,951	75%	1,135,368
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2340	DIVISION OF STA2339	MCSAP 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2340	DIVISION OF STA2363	NH STATE POLICE LASAR RADARS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2340	DIVISION OF STA2368	NH STATE POLICE SOBRIETY CHKPT	060	BENEFITS	0	0	0%	520	0%	0	0	0%	5,719	0%	6,239
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2340	DIVISION OF STA2389	NHSP JOIN THE NIK CLOUZE	060	BENEFITS	0	0	0%	520	0%	0	0	0%	5,719	0%	6,239
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2340	DIVISION OF STA3102	FFY 09 NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0%	2,648	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2340	DIVISION OF STA3103	NEW ENTRANT CDL	060	BENEFITS	10,435	4,313	41%	12,265	35%	155,642	91,529	59%	182,931	50%	190,287
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2340	DIVISION OF STA3104	FFY 09 MCSAP GRANT	060	BENEFITS	0	0	0%	0	0%	10,438	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2340	DIVISION OF STA3106	MCSAP GRANT	060	BENEFITS	10,646	8,773	82%	11,552	76%	154,294	136,712	89%	167,389	82%	176,341
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2340	DIVISION OF STA3107	FFY 09 BORDER ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2340	DIVISION OF STA3108	FFY 2010 BORDER ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS T2340	DIVISION OF STA3114	FFY 09 HIGH PRIORITY GRANT	060	BENEFITS	0	0	0%	0	0%	1,821	0	0%	0	0%	0
2012	010	23</																		



2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2370	FIRE STANDARD	4689	NFA REVOLVING	060	BENEFITS	0	0	0.0%	121.0%	0	0	596.0%	1,335.45%	1,456			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2380	FIRE STANDARD	5480	EMERGENCY MEDICAL SERVICES	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2370	FIRE STANDARD	7116	FIRE PREVENTION AND SAFETY GRA	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2370	FIRE STANDARD	7517	TEMSIS IMPROVEMENTS FY09	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2370	FIRE STANDARD	8275	FIRE STANDARDS - EMER MED FUND	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL COORDINATOR	060	BENEFITS	1,646	2,193	133%	1,673	131%	22,859	22,264	97%	23,231	96%	25,270	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2380	FIRE SAFETY	4234	EVIDENCE STORAGE PROJECT	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2380	FIRE SAFETY	4246	HMP GRANT 2007	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2380	FIRE SAFETY	4452	HMP GRANT FFY 2008	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2380	FIRE SAFETY	4688	TRAINING - MAINTENANCE CANINE	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	060	BENEFITS	33,792	40,071	119%	34,940	115%	446,571	445,521	100%	461,730	96%	503,829	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2380	FIRE SAFETY	5062	ELECTRICAL SAFETY	060	BENEFITS	9,106	14,251	156%	6,865	75%	141,107	141,772	100%	139,576	98%	150,730	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2380	FIRE SAFETY	5006	MECHANICAL SAFETY	060	BENEFITS	9,638	9,882	103%	8,722	113%	134,051	116,443	87%	121,308	96%	131,347	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	060	BENEFITS	0	0	0.0%	2,444	0%	0	21,391	0%	26,882	80%	29,326	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2380	FIRE SAFETY	5008	MANUFACTURED HOUSING PROGRAM	060	BENEFITS	16	0	0.0%	0	0.0%	150	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2380	FIRE SAFETY	5309	HMP GRANT FFY 2009	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2380	FIRE SAFETY	5310	HMP GRANT FFY 2009	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2380	FIRE SAFETY	5311	HMP GRANT	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2380	FIRE SAFETY	5895	PLUMBERS BOARD	060	BENEFITS	8,394	9,683	115%	6,150	157%	153,218	101,561	66%	112,254	90%	119,167	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2380	FIRE SAFETY	5922	REDUCED IGNITION PROPENSITY CIG	060	BENEFITS	0	343	0%	311	110%	0	2,190	0%	3,425	64%	3,796	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2390	SPECIAL EXPEN	8004	STATE OVERHEAD CHARGES	060	BENEFITS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2390	SPECIAL EXPEN	8003	WORKERS COMP - E911	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2390	SPECIAL EXPEN	8005	WORKERS COMP - WCS	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2390	SPECIAL EXPEN	8013	WORKERS COMP - FIRE/EMS	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2390	SPECIAL EXPEN	8014	WORKERS COMP - TURNPIKES	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2390	SPECIAL EXPEN	8015	WORKERS COMP - GENERAL	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2390	SPECIAL EXPEN	8016	WORKERS COMP - HIGHWAY	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2390	SPECIAL EXPEN	8586	UNEMPLOYMENT - TURNPIKES	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2390	SPECIAL EXPEN	8588	UNEMPLOYMENT - GENERAL	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2390	SPECIAL EXPEN	8589	UNEMPLOYMENT - HIGHWAY	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2390	SPECIAL EXPEN	8590	UNEMPLOYMENT - FIRE/EMS	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2390	SPECIAL EXPEN	8591	UNEMPLOYMENT - WCS	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2390	SPECIAL EXPEN	8592	UNEMPLOYMENT - E911	060	BENEFITS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2399	ARRA STIMULUS	0894	CRIME LAB ARRA AWARD	060	BENEFITS	1,987	1,845	93%	1,784	105%	28,898	19,615	68%	25,653	76%	27,584	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2399	ARRA STIMULUS	0895	NIH PHARMACY AWARD	060	BENEFITS	2,192	2,911	133%	4,682	215%	23,312	20,682	89%	23,722	101%	24,898	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2399	ARRA STIMULUS	0897	COOL CASE UNIT ARRA	060	BENEFITS	2,440	1,004	41%	10,772	95%	32,734	26,627	81%	144,521	18%	151,580	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2399	ARRA STIMULUS	0929	BROADBAND COMMUNICATIONS AFRA	060	BENEFITS	0	2,032	0%	7,435	27%	0	4,877	0%	81,782	0%	89,217	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	BENEFITS T2399	ARRA STIMULUS	9762	ACTIVITY ACCT AGY-023	060	BENEFITS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	1,844,457	1,895,473	103%	1,917,188	104%	26,337	45%	22,798,167	26,719,000	95%	28,792,033	0%	28,792,033
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN	2310	OFFICE OF COM	046	CONSULTANTS	0	0	0.0%	0									

2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN2360	HOMELED SEC - 7489	HMPG JULY-AUG 2008 FLOODS	046	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN2365	EMERGENCY COI395	BUR OF EMERGENCY COMMUNICATION	046	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN2365	EMERGENCY COI1973	STATEWIDE TELECOMMUNICATIONS	046	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN2370	FIRE STANDARD4453	HMPG GRANT FFY 2010	046	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN2370	FIRE STANDARD4454	HMPG GRANT FFY 2010	046	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN2370	FIRE STANDARD4456	NDA GRANT FFY 2009	046	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN2370	FIRE STANDARD4457	NATL FIRE ACADEMY GRANT	046	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN2370	FIRE STANDARD7416	FIRE PREVENTION AND SAFETY GRA	046	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN2380	FIRE SAFETY5309	HMPG GRANT FFY 2009	046	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN2380	FIRE SAFETY5310	HMPG GRANT FFY 2009	046	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CONSULTAN2380	FIRE SAFETY5311	HMPG GRANT FFY 2009	046	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	015	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2300	SAFETY	UNRESTRICTED INCOME	020	CURRENT EXPENSES	676,590	15,400%	3,560,813	3,560.81%	1,315,878	1,096.26%	6,785,646	6,785.64%	8,545,722	8,545.72%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI0843	DEPT OF SAFETY DISTASTERS	020	CURRENT EXPENSES	0	0.0%	2,709.00	2.71%	0	0.0%	32,510.00	32.51%	29,801.00	29.80%	32,510.00	32.51%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI1117	2007 PSIC GRANT	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI1118	HOMELAND STATE AGENCY GRANTS	020	CURRENT EXPENSES	0	504.00	0.50%	1,215	1.21%	504.41%	21,385.2%	21,385.2%	21,385.2%	21,385.2%	21,385.2%	21,385.2%	21,385.2%
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI1234	SP INTELLIGENCE ANALYSTS	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	72.00	72.00%	602.00	602.00%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI1234	OFFICE OF POLICY - PLANNING	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI2300	OFFICE OF THE COMMISSIONER	020	CURRENT EXPENSES	1,769	503.28%	1,834.27%	1.83%	12,314	14,602.11%	12,767.114%	12,767.114%	19,083	19,083.00%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI2301	RETIRES HEALTH INSURANCE	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI2302	BUREAU OF HEARINGS	020	CURRENT EXPENSES	7,163	3,555.72%	17,863.45%	17.86%	41,234	31,758.77%	45,739.6%	45,739.6%	51,775	51,775.00%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI2321	GRANTS COORDINATOR	020	CURRENT EXPENSES	302	29.100%	465.6%	1.18%	1,189	85.71%	1,828.5%	1,828.5%	1,850	1,850.00%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI2331	PROPERTY UPKEEP	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI2333	ADMIN LICENSE REVOCATION PRG	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI2395	NH MOTOR VEHICLE INDUSTRY BD	020	CURRENT EXPENSES	6	126.0%	186	173.63%	4,052.44%	4,052.44%	4,052	4,052.00%	4,052	4,052.00%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI3002	BUREAU OF HEARINGS TRANSCRIBIN	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI3083	FFY 2008 NH BUFFER ZONE PROTEC	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI3084	NH BUFFER ZONE PROTEC	020	CURRENT EXPENSES	0	0.0%	2,746.00	2.75%	0	0.0%	30,204.00	30,204.00%	32,950	32,950.00%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI3086	FFY 2007 PSIC GRANT	020	CURRENT EXPENSES	3	0.13%	3,300.00	3.30%	22	1,344.0007%	22,997.6%	22,997.6%	8,002	8,002.00%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI4192	INTERAGENCY LIABILITY GRANT	020	CURRENT EXPENSES	0	0.0%	106	16.55%	8,000.2%	8,000.2%	2,997	2,997.00%	750	750.00%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI4192	HLS EXERCISE GRANTS	020	CURRENT EXPENSES	0	0.0%	63.00	0.0%	688.00	6.88%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI4195	HOMELAND SECURITY GRANT	020	CURRENT EXPENSES	811	332.41%	2,312.14%	5.86%	2,677.46%	16,717.16%	17,944	17,944.00%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI4236	NH DOS PROSECUTING PARALEGAL	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI4238	NH BUFFER ZONE PROTECTION 2006	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI4243	2007 BUFFER ZONE PROTECTI	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI4245	2007 PSIC GRANT	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI5003	AERIAL LIFT SAFETY	020	CURRENT EXPENSES	829	176.21%	253.70%	9.25%	9,295	3,250.35%	3,370	3,370.00%	3,370	3,370.00%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI5009	HLS TRAINING GRANTS	020	CURRENT EXPENSES	0	0.0%	0	0.0%	4,344	3,885.89%	16,598.23%	16,598.23%	3,628	3,628.00%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI5401	HLS EQUIPMENT GRANTS	020	CURRENT EXPENSES	0	0.0%	54.00	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI7483	VIDEO ARRANGMENT GRANT	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	531.00	531.00%	0	0.0%	0	0.0%	
2012	015	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2310	OFFICE OF COMI8210	BENCH WARRANTS-L91C366	020	CURRENT EXPENSES	634	652.103%	3,026.22%	2.87%	19,043.662%	13,725.139%	20,669	20,669.00%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM210	BUSINESS OFFICE	020	CURRENT EXPENSES	5,513	3,514.64%	6,797.52%	26.96%	24,177.90%	33,238.73%	34,525	34,525.00%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM2316	CENTRAL MAINTENANCE	020	CURRENT EXPENSES	1,017	341.94%	273.125%	11.99%	3,723.31%	3,224.115%	4,249	4,249.00%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM2318	PETROLEUM POLLUTION	020	CURRENT EXPENSES	763	2.96%	699.9%	1.25%	6,899	2,563.2%	3,086.92%	3,086.92%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM2319	COPY CENTER	020	CURRENT EXPENSES	-1,281	-2,726.0%	901.302%	-10.70%	8,616.0%	9,914.87%	10,815	10,815.00%	0	0.0%	0	0.0%	
2012	015	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM2320	EQUIPMENT CONTROL	020	CURRENT EXPENSES	7,396	-17,247.233%	6,300.274%	63.91%	26,155.41%	54,458.48%	44,850	44,850.00%	0	0.0%	0	0.0%	
2012	015	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM2325	WAREHOUSE EXPENSES	020	CURRENT EXPENSES	-9,643	-20,223.0%	-91,585.0%	2.337	31,485.1347%	22,191.142%	49,532	49,532.00%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM2328	POSTAGE	020	CURRENT EXPENSES	-6,743	-9,782.0%	-1,557.201%	68.612	46,771.68%	15,844.970%	50,000	50,000.00%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM2330	INFORMATION TECHNOLOGY	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM3088	INTERAGENCY SALE OF GASOLINE	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM3092	INTERAGENCY SALE OF SUPPLIES	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM3094	JOINT FEDIST MOTOR FUEL TAX	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM3095	SALES OF PUBLICATIONS	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM3097	INTERAGENCY GARAGE REPAIRS	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	015	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM3110	ROAD TOLL ADMINISTRATION	020	CURRENT EXPENSES	3,854	1,311.34%	6,543.20%	69.522	82,350.118%	118,021.70%	119,874	119,874.00%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM3120	ROAD TOLL AUDIT	020	CURRENT EXPENSES	864	72.84%	623.116%	8.702	6,428.74%	6,272.102%	7,010	7,010.00%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM3178	JOINT FEDIST MOTOR FUEL TAX	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM4201	DYED FUEL EVASION ENFORCEMENT	020	CURRENT EXPENSES	0	0.0%	0	0.0%	452	173.7%	6,126	6,126.00%	7,188	7,188.00%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM4200	SYRS - COLLECTIONS DUE OTHERS	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT E2320	DIVISION OF ADM4530	IFTA - OTHER STATES	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%</					

2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3103	NEW ENTRANT CDL	020	CURRENT EXPENSES	1,471	159	11%	2,837	28%	11,367	3,125	28%	21,912	14%	27,137
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3104	FFY 09 MCSAP GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3107	MCSAP GRANT	020	CURRENT EXPENSES	3,726	4,066	108%	1,266	33%	49,762	20,960	42%	16,916	12%	25,071
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3108	FFY 2010 BORDER ENFORCEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3114	FFY 09 HIGH PRIORITY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	1,795	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3116	HIGH PRIORITY GRANT	020	CURRENT EXPENSES	0	277	0%	0	0%	0	2,210	0%	0	0%	9,780
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3117	OFFENDER REGISTRY GRANT	020	CURRENT EXPENSES	0	1,560	0%	0	0%	1,560	3,401	0%	17,160	0%	18,220
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3122	FFY 09 CONVICTED OFFENDER PROG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3123	CONVICTED OFFENDER PROGRAM	020	CURRENT EXPENSES	3,170	0	0%	34,107	0%	11,035	7,233	70%	118,722	7%	125,807
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3124	FFY 09 BACKLOG REDUCTION PRGR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3126	FFY 09 BACKLOG REDUCTION PRGR	020	CURRENT EXPENSES	0	0	0%	0	0%	23,670	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3127	BACKLOG REDUCTION PROGRAM	020	CURRENT EXPENSES	12,822	1,852	11%	39,669	3%	34,155	36,335	106%	107,345	34%	107,345
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3128	FFY 08 COVERDELL DISCRETIONARY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3129	FFY 08 COVERDELL NFSIA GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3130	FFY 09 COVERDELL NFSIA GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3131	COVERDELL NFSIA GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	5,082	4,628	91%	5,818	78%	5,818
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3142	DWI PATROLS FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3143	ENFORCEMENT PATROLS FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3309	DRUG TESTING GRANT	020	CURRENT EXPENSES	0	33,400	0%	2,917	11,145%	0	34,913	0%	32,083	109%	35,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3375	SAFETY DATA IMPROVEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3379	2007 MCSAP GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3981	BORDER ENFORCEMENT 09	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA3990	BORDER ENFORCEMENT 09	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4000	TRAFFIC BUREAU	020	CURRENT EXPENSES	88,489	28,126	32%	31,635	89%	1,024,445	300,439	29%	366,246	82%	427,538
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4001	AIR FORCE POLICE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4006	AIRCRAFT TRAFFIC SURVEILLANCE	020	CURRENT EXPENSES	3,125	6,478	207%	3,601	180%	10,571	48,666	48%	117,033	42%	150,098
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4008	OUTSIDE DETAILS	020	CURRENT EXPENSES	59,304	43,943	74%	50,639	87%	791,430	51,661	16%	675,799	77%	754,645
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4010	ENFORCEMENT	020	CURRENT EXPENSES	15,236	4,013	26%	4,803	84%	196,698	38,901	120%	62,007	63%	68,552
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4011	HAMTON BEACH DETAIL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4012	N.L.E.T.S.	020	CURRENT EXPENSES	0	0	0%	0	0%	52,752	52,752	100%	62,000	83%	62,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4013	STATE POLICE FORFEITURE ACCT	020	CURRENT EXPENSES	0	0	0%	0	0%	-500	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4014	STATE POLICE WITNESS FEES	020	CURRENT EXPENSES	0	-4,504	-424%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4017	FEDERAL FORFEITURE PROGRAM	020	CURRENT EXPENSES	1,051	0	0%	1,153	-391%	59,567	51,724	87%	64,712	80%	65,900
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4019	AMMUNITION	020	CURRENT EXPENSES	498	0	0%	1,782	0%	42,280	149,652	34%	162,395	0%	162,395
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4019	CRIMINAL RECORDS	020	CURRENT EXPENSES	6,107	35,237	577%	6,422	549%	457,341	456,461	100%	480,909	96%	568,453
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4022	STATE POLICE FORENSIC LAB	020	CURRENT EXPENSES	4,391	6,302	144%	5,024	125%	72,155	57,345	79%	82,565	69%	88,136
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4023	STATE POLICE EVIDENCE ACCOUNT	020	CURRENT EXPENSES	0	45,000	0%	0	0%	45,000	45,000	100%	45,000	100%	45,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4035	RADIO PARTS	020	CURRENT EXPENSES	60	9,551	16%	3	0%	1,000	1,022	1%	4,832	21%	5,033
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4176	SEACOAST SECURITY UNIT	020	CURRENT EXPENSES	692	0	0%	0	0%	11,050	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4215	NH SECURITY	020	CURRENT EXPENSES	51	535	1,046%	105	512%	14,477	7,025	49%	2,805	24%	34,032
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4292	COPS METH GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4299	FFY 09 DRUG ERADICATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4324	DRUG ERADICATION	020	CURRENT EXPENSES	0	0	0%	0	0%	1,320	2,200	74%	2,500	92%	2,500
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4408	OPERATION STREET SWEEPER 2003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4426	DNA BACKLOG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4429	OPERATION STREET SWEEPER 2004	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4430	COPS 2004 TECHNOLOGY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4432	J-ONE EARMARK	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4434	SPOTS TRAINING FUNDS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4441	DRUG ERADICATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4442	OPERATION STREET SWEEPER 2005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4443	COPS 2004 TECHNOLOGY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4444	FORENSIC LAB CERTIFICATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4445	FY05 CAPACITY ENHANCEMENT PRGM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4446	FY05 DNA BACKLOG REDUCTION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4449	NHSP ENFORCEMENT PATROLS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4450	SEAT BELT CAMPAIGN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4450	CYBER CRIME GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4552	OPERATION STREET SWEEPER 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4553	2006 DNA BACKLOG REDUCTION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4554	DWI PATROLS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4555	ENFORCEMENT PATROLS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4556	NH STATE POLIC LASER RADAR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4557	2006 DARE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4558	NH SP TIME DEFLATION DEVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4559	NH MOTORCYCLES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT	E2340	DIVISION OF STA4560	FORENSIC LAB CERTIFICATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT																

2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	2730	DIR OF EMERGENCY SEC - EMER MGMT	020	CURRENT EXPENSES	24,482	0.0%	0.0%	866	250.29%	1,642.15%	2,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	2740	EMERGENCY MGMT ADMIN	020	CURRENT EXPENSES	15,889.65%	30,659.92%	248,442	239,940.97%	311,127.77%	317,828		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	2750	HAZMAT	020	CURRENT EXPENSES	2,620	1,462.00%	26,320	26,320	43,749			
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	2760	SEABROOK STATION	020	CURRENT EXPENSES	0	754.00%	1,271	9,843.775%	10,168.97%	15,690		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	2770	VERMONT YANKEE	020	CURRENT EXPENSES	2,440	589.244%	10,801	3,734.161%	16,531.54%	17,749		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	2805	RESPONSE AND RECOVERY	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	3139	SEPTEMBER 2008 FLOODING	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	3149	ICE STORM DECEMBER 2008	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4166	HAZMAT INDUSTRIAL PROGRAM	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4226	PRE-DISASTER MITIGATION	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4229	OCTOBER 2005 FLOODING	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4231	HMPG DR OCTOBER 2005 FLOOD	020	CURRENT EXPENSES	0	0.0%	813	0.0%	2,407.00%	2,407		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4232	MAY 2005 FLOODING	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4240	APRIL 2007 NORTHEASTER DR 1695	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4241	HMPG DR 1643 MAY 06 FLOODS	020	CURRENT EXPENSES	0	0.0%	67	32.48%	2,575.11%	4,500		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4247	PDMC FY 2007	020	CURRENT EXPENSES	0	0.0%	365	0.0%	0.0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4248	SUPPLEMENTAL FY2007 EMPG	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4278	FLOOD MITIGATION ASSISTANCE	020	CURRENT EXPENSES	379	760.2011%	1,544.49%	10,540	8,533.811%	42,979.20%	45,450	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATION ASSISTA	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4381	FFY08 PDMC	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4393	PRE-DISASTER MITIGATION	020	CURRENT EXPENSES	0	0.0%	4393	1,853.00%	7,058.26%	7,705		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4395	SEVERE REPETITIVE LOSS	020	CURRENT EXPENSES	0	0.0%	1,049.00%	0.0%	11,534.00%	12,583		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4396	FFY2011 SEVERE REPETITIVE LOSS	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4412	REPETITIVE FLOOD CLAIMS	020	CURRENT EXPENSES	0	0.0%	533.00%	0.0%	5,864.00%	6,397		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4422	FFY 2011 REPETITIVE FLOOD CLAI	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	4429	SEPT 11 HAZARDOUS WASTE	020	CURRENT EXPENSES	0	0.0%	5079	0.0%	41,016.14%	43,749		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	5346	ESAR GRANT	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-1799 HMPG	020	CURRENT EXPENSES	0	0.0%	142.00%	0.0%	1,558.00%	1,700		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	5902	DEC '08 ICE STORM DR-1812 HMPG	020	CURRENT EXPENSES	0	0.0%	833.00%	0.0%	9,167.67%	10,000		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	5903	FEB '10 WINDSTORM DR-1892 HMPG	020	CURRENT EXPENSES	0	0.0%	243.00%	0.0%	2,674.00%	2,917		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	5904	MAR '10 FLOODS DR-1913 HMPG	020	CURRENT EXPENSES	0	0.0%	100.00%	0.0%	1,100.00%	1,200		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	5992	FFY 2010 PDMC	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGATION ASSI	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISASTER MITIG	020	CURRENT EXPENSES	-129	-4.0%	283.11%	0.0%	3,117.00%	3,400		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	7406	INFORMATION ANALYSIS CENTER	020	CURRENT EXPENSES	984	411.00%	7,595	5,555.73%	24,114.16%	25,345		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	7489	HMPG DR 1695 APRIL 2007 FLOOD	020	CURRENT EXPENSES	0	0.0%	43.00%	0.0%	367.00%	400		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	7489	HMPG DR 1782 JULY08 TORNADO	020	CURRENT EXPENSES	0	0.0%	75.00%	0.0%	825.00%	900		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	7489	HMPG JULY-AUG 2008 FLOODS	020	CURRENT EXPENSES	0	0.0%	92.00%	0.0%	458.56%	500		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	8025	100% EMERG LOCAL MATCH	020	CURRENT EXPENSES	0	0.0%	167.00%	0.0%	1,800.00%	2,000		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	8192	100% EMPG-SS - VY MATCH	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	8240	BIOTERRORISM GRANT	020	CURRENT EXPENSES	1,236	422.344%	2,525.17%	21,512	25,563.119%	46,500		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLOODS	020	CURRENT EXPENSES	0	0.0%	1,390.00%	0.0%	15,290.00%	16,680		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	020	CURRENT EXPENSES	0	0.0%	1,954.00%	0.0%	21,489.00%	23,442		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2365	EMERGENCY CO	1393	MARCH 2010 FLOODING DR-1913	020	CURRENT EXPENSES	246	1,181.4811%	1,081.0599%	11,955	6,014.501%	5,232.115%	6,073	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2365	EMERGENCY CO	1395	BUR OF EMERGENCY COMMUNICATION	020	CURRENT EXPENSES	264.635	27,601.101%	197,024.14%	605,702	277,940.46%	450,953.62%	522,136	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2365	EMERGENCY CO	1396	NETWORK	020	CURRENT EXPENSES	571	12,280.2150%	903.1359%	498,516	601,567.121%	788,562.761%	871,888	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2365	EMERGENCY CO	1870	STATEWIDE TELECOMMUNICATIONS	020	CURRENT EXPENSES	0	1,446.00%	1,167.1249%	0.0%	0.0%	12,833.350%	14,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2365	EMERGENCY CO	3140	ES11 FEDERAL GRANT PROGRAM	020	CURRENT EXPENSES	61,309	32,841.544%	61,216.54%	373,388	308,279.83%	372,826.83%	390,078	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2365	EMERGENCY CO	4233	WIRELESS COST REIMBURSEMENT	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4173	CODES GRANT FY 03-08	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4205	FIRE STANDARDS - EMER ADMINSTR	020	CURRENT EXPENSES	27,000	36,003.00%	25,623.00%	355,000	372,205.00%	335,956.00%	410,911	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4207	DOJ FIREFIGHTER TRAIN COURSES	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4202	HMPG	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4204	RURAL AED 03-06	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4207	NFA FY 06	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4225	TRAUMA-EMS FY 06	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4227	05 RURAL ACCESS EMERGENCY DEVI	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4235	HMPG GRANT 2006	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4239	2006 NFA GRANT	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4242	2007 NFA GRANT	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4453	HMPG GRANT FFY 2009	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4454	HMPG GRANT FFY 2010	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4455	NDA GRANT FFY 2008	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4456	NDA GRANT FFY 2009	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4652	NATL FIRE ACADEMY GRANT	020	CURRENT EXPENSES	1,667	1,667.00%	0.0%	0.0%	18,333.00%	20,000		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4652	FIRE STANDARDS INSTRUCTION	020	CURRENT EXPENSES	19,744	3,024.151%	25,732.12%	57,850	18,185.31%	79,394.24%	97,459	
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	4689	NFA REVOLVING	020	CURRENT EXPENSES	0	0.0%	1,440	1,752.122%	3,000.58%	3,000		
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	5480	EMERGENCY MEDICAL SERVICES	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	CURRENT	E2370	FIRE STANDARD	7416	FIRE PREVENTION SAFETY GRA	020	CURRENT EXPENSES								





2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2132	MOTOR VEHICLE REGISTRATION	070	IN STATE TRAVEL REIMBURSEMENT	2,456	1,714,700%	6,178,28%	9,038	15,201,168%	22,730,67%	23,400
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2312	MOTOR VEHICLE REGISTRATION	103	CONTRACTS FOR OP SERVICES	2,911	22,085,759%	7,218,306%	36,587	52,518,144%	90,731,58%	98,274
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2312	MOTOR VEHICLE REGISTRATION	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2314	CERTIFICATE OF TITLE	022	MAINT OTHER THAN BUILD-GRN	187	187,100%	186,101%	2,329	2,135,92%	2,314,92%	2,500
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2314	CERTIFICATE OF TITLE	024	INDIRECT COSTS	0	0.0%	0.0%	3,778	3,764,100%	3,800,99%	3,800
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2314	CERTIFICATE OF TITLE	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2314	CERTIFICATE OF TITLE	030	EQUIPMENT NEW REPLACEMENT	0	761.0%	0.0%	1,060	9,893,933%	1,936,511%	10,471
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2314	CERTIFICATE OF TITLE	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2314	CERTIFICATE OF TITLE	103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	2,000	17,880,894%	45,000,40%	45,000
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2314	CERTIFICATE OF TITLE	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2315	FINANCIAL RESPONSIBILITY	022	RENTS-LEASES OTHER THAN STAT	212	187,88%	244,77%	2,616	2,792,107%	3,010,89%	3,225
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2315	FINANCIAL RESPONSIBILITY	024	MAIN OTHER THAN BUILD-GRN	0	0.0%	0.0%	457	4,250,07%	4,250,07%	4,250
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2315	FINANCIAL RESPONSIBILITY	030	EQUIPMENT NEW REPLACEMENT	0	656.0%	0.0%	994	2,570,259%	3,035,86%	4,000
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2315	FINANCIAL RESPONSIBILITY	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2317	HIGHWAY ENFORCEMENT - FEDERAL	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2338	MCSAP 08	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2338	MCSAP 08	041	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2338	MCSAP 08	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2338	MCSAP 08	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2371	MRT PROG EQUIP & EDUC GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2371	MRT PROG EQUIP & EDUC GRANT	030	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2371	MRT PROG EQUIP & EDUC GRANT	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2394	ARBITRATION BOARD	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	25	0.0%	275,0%	300
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2394	ARBITRATION BOARD	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	29	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2394	ARBITRATION BOARD	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2394	ARBITRATION BOARD	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	2394	ARBITRATION BOARD	070	IN STATE TRAVEL REIMBURSEMENT	243	183,75%	439,42%	1,335	834,63%	2,417,35%	2,500
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3098	CREDIT CARD FEES	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3098	CREDIT CARD FEES	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3098	CREDIT CARD FEES	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3098	CREDIT CARD FEES	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3098	CREDIT CARD FEES	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3098	CREDIT CARD FEES	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3098	CREDIT CARD FEES	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3098	CREDIT CARD FEES	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3100	ADMIN-DIV OF MOTOR VEHICLES	022	RENTS-LEASES OTHER THAN STAT	259	374,144%	712,53%	3,169	5,718,180%	8,699,66%	9,411
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3100	ADMIN-DIV OF MOTOR VEHICLES	024	MAIN OTHER THAN BUILD-GRN	0	0.0%	0.0%	9	132,00%	1,10%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3100	ADMIN-DIV OF MOTOR VEHICLES	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	6,331	6,331,100%	6,964,91%	6,964
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3100	ADMIN-DIV OF MOTOR VEHICLES	028	TRANSFERS TO GENERAL SERVICE	31,944	50,860,159%	35,655,143%	253,722	247,498,98%	283,194,87%	341,211
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3100	ADMIN-DIV OF MOTOR VEHICLES	030	EQUIPMENT NEW REPLACEMENT	0	718.0%	0.0%	6,537	9,421,144%	9,839,113%	18,104
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3100	ADMIN-DIV OF MOTOR VEHICLES	037	TECHNOLOGY-HARDWARE	0	0.0%	167.0%	0	0.0%	1,833,0%	2,000
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3100	ADMIN-DIV OF MOTOR VEHICLES	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	22	0.0%	14	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3100	ADMIN-DIV OF MOTOR VEHICLES	070	IN STATE TRAVEL REIMBURSEMENT	216	0.0%	1,122.0%	961	1,719,179%	5,000,34%	5,000
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3100	ADMIN-DIV OF MOTOR VEHICLES	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3101	PUPIL TRANSPORTATION	030	EQUIPMENT NEW REPLACEMENT	2,124	0.0%	0.0%	4,300	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3101	PUPIL TRANSPORTATION	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	285	1,412,496%	2,123,67%	4,100
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3109	INTERNAT REGISTRATN PROGRAM	022	RENTS-LEASES OTHER THAN STAT	156	156,100%	167,93%	1,896	1,794,95%	2,033,98%	2,200
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3109	INTERNAT REGISTRATN PROGRAM	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	14,950	14,950,100%	17,908,83%	17,908
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3109	INTERNAT REGISTRATN PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	840.0%	0.0%	1,748	3,101,117%	3,111,80%	3,111
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3109	INTERNAT REGISTRATN PROGRAM	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3109	INTERNAT REGISTRATN PROGRAM	103	CONTRACTS FOR OP SERVICES	12,501	12,501,100%	17,046,73%	125,010	137,511,110%	170,455,100%	187,501
2012	015	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3109	INTERNAT REGISTRATN PROGRAM	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3765	FATAL ACCIDENT REPORTING SYSTM	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	183.0%	0	482.0%	2,017,24%	2,200
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3765	FATAL ACCIDENT REPORTING SYSTM	040	INDIRECT COSTS	1,014	615,61%	2,498,25%	3,233	2,962,92%	1,976,37%	10,302
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3765	FATAL ACCIDENT REPORTING SYSTM	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	37	21.1%	9.18%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3765	FATAL ACCIDENT REPORTING SYSTM	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	179.0%	0	0.0%	1,971,10%	2,150
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3765	FATAL ACCIDENT REPORTING SYSTM	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	1,349	1,443,107%	3,051,47%	3,051
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3765	FATAL ACCIDENT REPORTING SYSTM	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3958	FY 2004 BJA AWARD	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3958	FY 2004 BJA AWARD	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3958	FY 2004 BJA AWARD	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3976	TECHNOLOGY GRANT 2006	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	475,191	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3976	TECHNOLOGY GRANT 2006	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3976	TECHNOLOGY GRANT 2006	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	475	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3976	TECHNOLOGY GRANT 2006	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3980	BORDER ENFORCEMENT 08	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3980	BORDER ENFORCEMENT 08	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3980	BORDER ENFORCEMENT 08	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3980	BORDER ENFORCEMENT 08	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3982	MOTORCYCLE SAFETY GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2330	DIVISION OF MOJ	3982	MOTORCYCLE SAFETY GRANT	040	INDIRECT COSTS	0	0.0%					















2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	3139	SEPTEMBER 2008 FLOODING	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0.0%	833.0%	0	0	0.0%	9,167.0%	10,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	3139	SEPTEMBER 2008 FLOODING	247	SUB GRANTEE ADMIN COSTS	0	0	0.0%	625.0%	0	0	0.0%	6,875.0%	7,500
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	3149	ICE STORM DECEMBER 2008	999	FCLG	0	0	0.0%	2,500.0%	0	0	0.0%	27,500.0%	30,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	3149	ICE STORM DECEMBER 2008	041	AUDIT FUND SET ASIDE	1	0	0.0%	320.0%	24	0	0.0%	10,406.0%	10,406
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	3149	ICE STORM DECEMBER 2008	072	GRANTS FEDERAL	0	0	0.0%	0.0%	24,394	0	0.0%	9,975,606.0%	9,975,606
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	3149	ICE STORM DECEMBER 2008	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0.0%	16,667.0%	0	0	0.0%	183,333.0%	200,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	3149	ICE STORM DECEMBER 2008	247	SUB GRANTEE ADMIN COSTS	0	0	0.0%	16,667.0%	0	0	0.0%	183,333.0%	200,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	3149	ICE STORM DECEMBER 2008	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4226	PRE-DISASTER MITIGATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4226	PRE-DISASTER MITIGATION	037	TECHNOLOGY-HARDWARE	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4226	PRE-DISASTER MITIGATION	040	INDIRECT COSTS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4226	PRE-DISASTER MITIGATION	041	AUDIT FUND SET ASIDE	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4226	PRE-DISASTER MITIGATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4226	PRE-DISASTER MITIGATION	072	GRANTS FEDERAL	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4226	PRE-DISASTER MITIGATION	075	GRANTS SUBSIDIES AND RELIEF	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4226	PRE-DISASTER MITIGATION	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4229	OCTOBER 2005 FLOODING	040	INDIRECT COSTS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4229	OCTOBER 2005 FLOODING	041	AUDIT FUND SET ASIDE	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4229	OCTOBER 2005 FLOODING	072	GRANTS FEDERAL	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4229	OCTOBER 2005 FLOODING	074	GRANTS FOR PUB ASST AND RELI	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4229	OCTOBER 2005 FLOODING	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4229	OCTOBER 2005 FLOODING	247	SUB GRANTEE ADMIN COSTS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4229	OCTOBER 2005 FLOODING	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4231	HMPG - OCTOBER 2005 FLOOD	030	EQUIPMENT NEW REPLACEMENT	0	83	0.0%	0.0%	0	0	0.0%	917.0%	1,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4231	HMPG - OCTOBER 2005 FLOOD	040	INDIRECT COSTS	0	224	0.0%	0.0%	0	0	0.0%	2,240.0%	2,464
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4231	HMPG - OCTOBER 2005 FLOOD	041	AUDIT FUND SET ASIDE	0	0	0.0%	0.0%	73	0	0.0%	320.0%	320
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4231	HMPG - OCTOBER 2005 FLOOD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0.0%	0.0%	194	0	0.0%	1,806.0%	1,806
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4231	HMPG - OCTOBER 2005 FLOOD	072	GRANTS FEDERAL	0	0	0.0%	0.0%	71,221	0	0.0%	288,779.0%	288,779
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4231	HMPG - OCTOBER 2005 FLOOD	246	GRANTEE ADMINISTRATIVE COSTS	0	523	0.0%	0.0%	0	0	0.0%	5,230.0%	5,753
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4231	HMPG - OCTOBER 2005 FLOOD	247	SUB GRANTEE ADMIN COSTS	0	0	0.0%	0.0%	1,899	0	0.0%	18,101.0%	18,101
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4231	HMPG - OCTOBER 2005 FLOOD	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4232	MAY 2006 FLOODING	022	RENDS-LEASES OTHER THAN STAT	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4232	MAY 2006 FLOODING	027	TRANSFERS TO DOIT	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4232	MAY 2006 FLOODING	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4232	MAY 2006 FLOODING	040	INDIRECT COSTS	-306	0	0.0%	0.0%	-306	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4232	MAY 2006 FLOODING	041	AUDIT FUND SET ASIDE	-3	0	0.0%	0.0%	61	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4232	MAY 2006 FLOODING	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4232	MAY 2006 FLOODING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0.0%	0.0%	4232	0	0.0%	42,320.0%	42,320
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4232	MAY 2006 FLOODING	074	GRANTS FOR PUB ASST AND RELI	241,359	0	0.0%	0.0%	0	300,770	0.0%	3,007,700.0%	3,007,700
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4232	MAY 2006 FLOODING	080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4232	MAY 2006 FLOODING	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4232	MAY 2006 FLOODING	247	SUB GRANTEE ADMIN COSTS	6,535	0	0.0%	0.0%	8,199	0	0.0%	81,990.0%	81,990
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4232	MAY 2006 FLOODING	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4240	APRIL 2007 NORTHEASTER DR 1695	040	INDIRECT COSTS	0	0	0.0%	151.0%	0	0	0.0%	1,510.0%	1,610
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4240	APRIL 2007 NORTHEASTER DR 1695	041	AUDIT FUND SET ASIDE	0	158	0.0%	0.0%	173	158	0.0%	525.30%	525
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4240	APRIL 2007 NORTHEASTER DR 1695	072	GRANTS FEDERAL	0	0	0.0%	41,667.0%	0	153,427	0.0%	458,333.33%	500,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4240	APRIL 2007 NORTHEASTER DR 1695	074	GRANTS FOR PUB ASST AND RELI	0	0	0.0%	0.0%	202,664	0	0.0%	2,026,640.0%	2,026,640
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4240	APRIL 2007 NORTHEASTER DR 1695	246	GRANTEE ADMINISTRATIVE COSTS	12	0	0.0%	0.0%	0	0	0.0%	1,375.0%	1,500
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4240	APRIL 2007 NORTHEASTER DR 1695	247	SUB GRANTEE ADMIN COSTS	0	0	0.0%	0.0%	9,069	4,091	45%	20,000.20%	20,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4240	APRIL 2007 NORTHEASTER DR 1695	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4241	HMPG DR-1643 MAY 06 FLOODS	040	INDIRECT COSTS	0	449	0.0%	0.0%	7	479	9.78%	1,080.44%	1,080
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4241	HMPG DR-1643 MAY 06 FLOODS	041	AUDIT FUND SET ASIDE	25	900%	0.0%	0.0%	125	900%	0.0%	9,000.0%	11,725
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4241	HMPG DR-1643 MAY 06 FLOODS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4241	HMPG DR-1643 MAY 06 FLOODS	072	GRANTS FEDERAL	0	0	0.0%	0.0%	117,597	120,470	102%	1,014,719.11%	230,763
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4241	HMPG DR-1643 MAY 06 FLOODS	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4241	HMPG DR-1643 MAY 06 FLOODS	247	SUB GRANTEE ADMIN COSTS	0	0	0.0%	0.0%	7,272	6,663	92%	8,340.80%	13,151
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4241	HMPG DR-1643 MAY 06 FLOODS	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4247	PDMC FY 2007	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4247	PDMC FY 2007	037	TECHNOLOGY-HARDWARE	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4247	PDMC FY 2007	040	INDIRECT COSTS	0	0	0.0%	0.0%	159	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4247	PDMC FY 2007	041	AUDIT FUND SET ASIDE	0	0	0.0%	0.0%	297	0	0.0%	2,970.0%	2,970
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4247	PDMC FY 2007	072	GRANTS FEDERAL	0	0	0.0%	0.0%	20,256	0	0.0%	202,560.0%	202,560
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4247	PDMC FY 2007	103	CONTRACTS FOR OP SERVICES	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT	ALL OTHER	2360	HOME/ELN SEC	4247	PDMC FY 2007	999	FCLG	0	0	0.0%						



2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	7489	HMPG JULY-AUG 2008 FLOODS	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	7489	HMPG JULY-AUG 2008 FLOODS	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	7489	HMPG JULY-AUG 2008 FLOODS	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	7489	HMPG JULY-AUG 2008 FLOODS	040	INDIRECT COSTS	0	1.0%	819.00	0	1.0%	819.00	0	1.0%	819.00	0	1.0%	819.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	7489	HMPG JULY-AUG 2008 FLOODS	041	AUDIT FUND SET ASIDE	0	49.0%	132.37%	0	49.0%	132.37%	0	49.0%	132.37%	0	49.0%	132.37%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	7489	HMPG JULY-AUG 2008 FLOODS	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%			
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	7489	HMPG JULY-AUG 2008 FLOODS	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%			
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	7489	HMPG JULY-AUG 2008 FLOODS	072	GRANTS FEDERAL	125,000.00	0.0%	83.00	0	83.56%	83.00	0	83.56%	83.00	0	83.56%	83.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	7489	HMPG JULY-AUG 2008 FLOODS	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%			
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	7489	HMPG JULY-AUG 2008 FLOODS	246	GRANTEE ADMINISTRATIVE COSTS	0	0.0%	4,519.00	0	0.0%	4,519.00	0	0.0%	4,519.00	0	0.0%	4,519.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	7489	HMPG JULY-AUG 2008 FLOODS	247	SUB GRANTEE ADMIN COSTS	0	0.0%	83.00	0	0.0%	83.00	0	0.0%	83.00	0	0.0%	83.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	7489	HMPG JULY-AUG 2008 FLOODS	249	INDIRECT COSTS	0	0.0%	740.00	0	0.0%	740.00	0	0.0%	740.00	0	0.0%	740.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8092	100% EMPG LOCAL MATCH	029	INTRA-AGENCY TRANSFERS	0	8.916%	9,960.92%	0	8.916%	9,960.92%	0	8.916%	9,960.92%	0	8.916%	9,960.92%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8092	100% EMPG LOCAL MATCH	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	158.00	0	0.0%	158.00	0	0.0%	158.00	0	0.0%	158.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8092	100% EMPG LOCAL MATCH	037	TECHNOLOGY-HARDWARE	0	0.0%	183.00	0	0.0%	183.00	0	0.0%	183.00	0	0.0%	183.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8092	100% EMPG LOCAL MATCH	040	INDIRECT COSTS	0	0.0%	944.00	0	0.0%	944.00	0	0.0%	944.00	0	0.0%	944.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8092	100% EMPG LOCAL MATCH	041	AUDIT FUND SET ASIDE	162	0.0%	892.00	319	1.388%	892.00	319	1.388%	892.00	319	1.388%	892.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8092	100% EMPG LOCAL MATCH	067	TRAINING OF PROVIDERS	0	0.0%	1,000.00	0	0.0%	1,000.00	0	0.0%	1,000.00	0	0.0%	1,000.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8092	100% EMPG LOCAL MATCH	072	GRANTS FEDERAL	242,913.00	193,748.80%	1,472,040.13%	690,578	1,979,080.287%	4,184,870.47%	4,184,870.47%	1,979,080.287%	4,184,870.47%	4,184,870.47%	1,979,080.287%	4,184,870.47%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8092	100% EMPG LOCAL MATCH	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	2,667.00	0	0.0%	2,667.00	0	0.0%	2,667.00	0	0.0%	2,667.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8192	100% EMPG-SS - VY MATCH	029	INTRA-AGENCY TRANSFERS	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8192	100% EMPG-SS - VY MATCH	030	EQUIPMENT NEW REPLACEMENT	0	22.8870%	12,500.183%	0	50.385%	137,500.37%	0	50.385%	137,500.37%	0	50.385%	137,500.37%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8192	100% EMPG-SS - VY MATCH	037	TECHNOLOGY-HARDWARE	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8192	100% EMPG-SS - VY MATCH	040	INDIRECT COSTS	0	0.0%	194.00	0	0.0%	194.00	0	0.0%	194.00	0	0.0%	194.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8192	100% EMPG-SS - VY MATCH	041	AUDIT FUND SET ASIDE	7	0.0%	220.00	11	241.21%	220.00	11	241.21%	220.00	11	241.21%	220.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8192	100% EMPG-SS - VY MATCH	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8192	100% EMPG-SS - VY MATCH	072	GRANTS FEDERAL	0	0.0%	0.00	12,671	4,047.32%	0.00	12,671	4,047.32%	0.00	12,671	4,047.32%	0.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8192	100% EMPG-SS - VY MATCH	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	1,833.00	0	0.0%	1,833.00	0	0.0%	1,833.00	0	0.0%	1,833.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8192	100% EMPG-SS - VY MATCH	999	FCLG	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8240	BIOTERRORISM GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	167.00	0	0.0%	167.00	0	0.0%	167.00	0	0.0%	167.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8240	BIOTERRORISM GRANT	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8240	BIOTERRORISM GRANT	025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8240	BIOTERRORISM GRANT	026	ORGANIZATIONAL DUES	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8240	BIOTERRORISM GRANT	027	GRANTS FEDERAL	1,327.00	0.0%	1,146.00	12,259	3,311.22%	1,146.00	12,259	3,311.22%	1,146.00	12,259	3,311.22%	1,146.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8240	BIOTERRORISM GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.00	136	5,000.00%	0	0.0%	0.00	136	5,000.00%	0	0.0%	0.00	
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8240	BIOTERRORISM GRANT	037	TECHNOLOGY-HARDWARE	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8240	BIOTERRORISM GRANT	038	TECHNOLOGY-SOFTWARE	0	0.0%	83.00	0	0.0%	83.00	0	0.0%	83.00	0	0.0%	83.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8240	BIOTERRORISM GRANT	064	RET PENSION BENE HEALTH INS	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8240	BIOTERRORISM GRANT	066	EMPLOYEE TRAINING	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8240	BIOTERRORISM GRANT	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	61	0	1,000.00%	61	1,000.00%	61	1,000.00%	61	1,000.00%	61	1,000.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8240	BIOTERRORISM GRANT	080	OUT OF STATE TRAVEL REIMB	133	0.0%	314.00	2,541	1,237.49%	314.00	2,541	1,237.49%	314.00	2,541	1,237.49%	314.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8240	BIOTERRORISM GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	201.237	0	8,500.00%	0	201.237	8,500.00%	0	201.237	8,500.00%	0	201.237	8,500.00%
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8240	BIOTERRORISM GRANT	999	FCLG	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8714	DR 4006-MAY 2011 FLOODS	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	167.00	0	0.0%	167.00	0	0.0%	167.00	0	0.0%	167.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8714	DR 4006-MAY 2011 FLOODS	040	INDIRECT COSTS	0	30.0%	418.7%	0	31.0%	459.61%	0	31.0%	459.61%	0	31.0%	459.61%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8714	DR 4006-MAY 2011 FLOODS	041	AUDIT FUND SET ASIDE	0	0.0%	417.00	0	1,173.00	0	4,583.26%	417.00	1,173.00	4,583.26%	417.00	1,173.00	4,583.26%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8714	DR 4006-MAY 2011 FLOODS	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	83.00	0	0.0%	83.00	0	0.0%	83.00	0	0.0%	83.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8714	DR 4006-MAY 2011 FLOODS	080	OUT OF STATE TRAVEL REIMB	0	0.0%	208.00	0	0.0%	208.00	0	0.0%	208.00	0	0.0%	208.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8714	DR 4006-MAY 2011 FLOODS	246	GRANTEE ADMINISTRATIVE COSTS	0	0.0%	2,786.00	0	0.0%	2,786.00	0	0.0%	2,786.00	0	0.0%	2,786.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8714	DR 4006-MAY 2011 FLOODS	247	SUB GRANTEE ADMIN COSTS	0	0.0%	6,667.00	0	954.00	73,333.1%	0	954.00	73,333.1%	0	954.00	73,333.1%		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	8714	DR 4006-MAY 2011 FLOODS	999	FCLG	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00	0	0.0%	0.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	9066	FEB 2010 WINDSTROM	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	417.00	0	0.0%	417.00	0	0.0%	417.00	0	0.0%	417.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	9066	FEB 2010 WINDSTROM	040	INDIRECT COSTS	0	0.0%	58	0	4,411.00%	58	4,411.00%	58	4,411.00%	58	4,411.00%	58	4,411.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	9066	FEB 2010 WINDSTROM	041	AUDIT FUND SET ASIDE	0	28.0%	0.00	4,026	28.1%	0.00	4,026	28.1%	0.00	4,026	28.1%	0.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/END SEC	9066	FEB 2010 WINDSTROM	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	208.00	0	0.0%	208.00	0	0.0%	208.00	0	0.0%	208.00		
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2360	HOME/																		

2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4065	FIRE STANDARDS & EMS ADMINSTR	030	EQUIPMENT NEW REPLACEMENT	2,006	17,776,888%	2,125,838%	119,308	88,619.74%	126,380.70%	139,044
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4065	FIRE STANDARDS & EMS ADMINSTR	037	TECHNOLOGY-HARDWARE	0	-24.0%	3,471.2%	0	14,013.0%	15,383.90%	17,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4065	FIRE STANDARDS & EMS ADMINSTR	038	TECHNOLOGY-SOFTWARE	0	0.0%	332.0%	0	2,845.0%	3,028.0%	4,020
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4065	FIRE STANDARDS & EMS ADMINSTR	047	OWN FORTS MAINT BUILD-GRN	0	844.0%	2,083.41%	0	23,145.0%	22,317.10%	25,200
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4065	FIRE STANDARDS & EMS ADMINSTR	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4065	FIRE STANDARDS & EMS ADMINSTR	064	RET PENSION BENE HEALTH INS	0	0.0%	0.0%	4,672	58,235.1195%	27,369.213%	60,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4065	FIRE STANDARDS & EMS ADMINSTR	070	IN STATE TRAVEL REIMBURSEMENT	23,717	3,348.14%	23,578.14%	142,597	160,419.112%	141,763.113%	157,050
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4065	FIRE STANDARDS & EMS ADMINSTR	073	STATE TRAVEL REIMB	0	0.0%	2,807	2,807	7.639%	10,730	
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4065	FIRE STANDARDS & EMS ADMINSTR	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	28,500
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4065	FIRE STANDARDS & EMS ADMINSTR	103	CONTRACTS FOR OP SERVICES	3,564	28,882.810%	5,550,520%	234,394	306,928.131%	365,048.84%	395,481
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4065	FIRE STANDARDS & EMS ADMINSTR	404	INTRA INDIRECT COSTS	0	56,019.0%	0.0%	170,225	224,075.132%	168,056.133%	224,075
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4242	2007 NFA GRANT	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4242	2007 NFA GRANT	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4242	2007 NFA GRANT	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4453	HMP GRANT FFY 2009	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4453	HMP GRANT FFY 2009	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4453	HMP GRANT FFY 2009	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4453	HMP GRANT FFY 2009	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4453	HMP GRANT FFY 2009	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4453	HMP GRANT FFY 2009	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4453	HMP GRANT FFY 2009	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4453	HMP GRANT FFY 2009	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4454	HMP GRANT FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4454	HMP GRANT FFY 2010	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4454	HMP GRANT FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4454	HMP GRANT FFY 2010	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4454	HMP GRANT FFY 2010	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4454	HMP GRANT FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4454	HMP GRANT FFY 2010	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4454	HMP GRANT FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4454	HMP GRANT FFY 2010	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4455	NDA GRANT FFY 2008	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4455	NDA GRANT FFY 2008	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4455	NDA GRANT FFY 2008	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4455	NDA GRANT FFY 2008	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4456	NDA GRANT FFY 2009	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4456	NDA GRANT FFY 2009	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4456	NDA GRANT FFY 2009	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4456	NDA GRANT FFY 2009	040	INDIRECT COSTS	0	0.0%	0.0%	56	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4456	NDA GRANT FFY 2009	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	1	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4456	NDA GRANT FFY 2009	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4456	NDA GRANT FFY 2009	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4456	NDA GRANT FFY 2009	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4456	NDA GRANT FFY 2009	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4457	NATL FIRE ACADEMY GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4457	NATL FIRE ACADEMY GRANT	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4457	NATL FIRE ACADEMY GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4457	NATL FIRE ACADEMY GRANT	040	INDIRECT COSTS	0	0.0%	1,391.0%	0	1,642.0%	15,298.11%	16,689
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4457	NATL FIRE ACADEMY GRANT	041	AUDIT FUND SET ASIDE	0	0.0%	12.0%	0	21.0%	132.18%	144
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4457	NATL FIRE ACADEMY GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4457	NATL FIRE ACADEMY GRANT	070	IN STATE TRAVEL REIMBURSEMENT	1,070	1,070.0%	1,578.0%	3,640	17,338.0%	17,338.0%	18,900
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4457	NATL FIRE ACADEMY GRANT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4457	NATL FIRE ACADEMY GRANT	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4652	FIRE STANDARDS INSTRUCTION	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4652	FIRE STANDARDS INSTRUCTION	030	EQUIPMENT NEW REPLACEMENT	0	21,730.0%	0.0%	2,111	34,643.641%	7,374.470%	43,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4652	FIRE STANDARDS INSTRUCTION	102	CONTRACTS FOR PROGRAM SERVICE	1,265	21,919.733%	2,814.390%	44,129	98,115.78%	99,329.9%	119,825
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4652	FIRE STANDARDS INSTRUCTION	103	CONTRACTS FOR OP SERVICES	0	0.0%	1,167.0%	0	12,833.0%	14,400.0%	14,400
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4652	FIRE STANDARDS INSTRUCTION	104	CERTIFICATION EXPENSE	0	0.0%	417.0%	140,640	5,000.0%	4,583.109%	5,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4689	NFA REVOLVING	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4689	NFA REVOLVING	021	FOOD INSTITUTIONS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4689	NFA REVOLVING	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4689	NFA REVOLVING	080	OUT OF STATE TRAVEL REIMB	0	0.0%	125.0%	0	798.0%	1,375.58%	1,500
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	4689	NFA REVOLVING	103	CONTRACTS FOR OP SERVICES	0	0.0%	525.0%	0	4,416.0%	5,775.76%	6,300
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	5480	EMERGENCY MEDICAL SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	5480	EMERGENCY MEDICAL SERVICES	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	5480	EMERGENCY MEDICAL SERVICES	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	5480	EMERGENCY MEDICAL SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	5480	EMERGENCY MEDICAL SERVICES	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	5480	EMERGENCY MEDICAL SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	5480	EMERGENCY MEDICAL SERVICES	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	5480	EMERGENCY MEDICAL SERVICES	103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT ALL OTHER	2370	FIRE STANDARD	7416	FIRE PREVENTION AND SAFETY GRA	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	0																	







2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSE TOTALS				25,060	21,488,86%	30,438,71%	287,594	1,271,246%	326,904,52%	337,369		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	022	RENTERS-LEASES OTHER THAN STAT	243	577,941%	972	5,973,306%	2,228,133%	3,342	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	026	ORGANIZATIONAL DUES	0	0%	0	0%	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	027	TRANSFERS TO DOIT	0	651.00%	643,101%	7,528.00	7,073,106%	7,716	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	029	INTRA-AGENCY TRANSFERS	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	030	EQUIPMENT NEW REPLACEMENT	0	0.00%	0	262.00	458,57%	500	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	070	IN STATE TRAVEL REIMBURSEM	-20	42.00%	-23.00%	3,148	1,550,49%	3,628,43%	5,000
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	099	OUT OF STATE TRAVEL REIMB	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	999	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6259	NEG-WAUSAU PAPER PROJECT GRANT	041	AUDIT FUND SET ASIDE	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6259	NEG-WAUSAU PAPER PROJECT GRANT	072	GRANTS FEDERAL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6259	NEG-WAUSAU PAPER PROJECT GRANT	099	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6259	NEG-WAUSAU PAPER PROJECT GRANT	999	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6260	NEG-NH-COOS COUNTY GRANT	041	AUDIT FUND SET ASIDE	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6260	NEG-NH-COOS COUNTY GRANT	072	GRANTS FEDERAL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6260	NEG-NH-COOS COUNTY GRANT	999	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6260	NEG-NH-COOS COUNTY GRANT	999	FCGL	2,824	916.28%	253,170	7,046.22%	47,393,12%	49,726	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6901	2ND INJURY CLAIMS	054	TRUST FUND EXPENDITURES	-41,797	0.00%	-46,080.00	11,492,786	12,670,462,110%	12,670,462,100%	12,670,462
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6901	2ND INJURY CLAIMS	999	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6100	INSPECTION DIVISION	030	EQUIPMENT NEW REPLACEMENT	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6100	INSPECTION DIVISION	027	TRANSFERS TO DOIT	0	2,603.00%	2,572,101%	30,112.00	28,292,106%	30,864	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6100	INSPECTION DIVISION	030	EQUIPMENT NEW REPLACEMENT	0	125.00%	0	0	1,375.00%	1,500	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6100	INSPECTION DIVISION	070	IN STATE TRAVEL REIMBURSEM	844	1,956,232%	1,073,182%	12,175	12,050,99%	15,484,78%	17,000
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2600	LABOR	6200	WORKERS COMPENSATION	080	OUT OF STATE TRAVEL REIMB	0	0.00%	0	0	1.00%	1	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2610	WORKERS COM	6200	WORKERS COMPENSATION	030	EQUIPMENT NEW REPLACEMENT	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2610	WORKERS COM	6200	WORKERS COMPENSATION	022	RENTERS-LEASES OTHER THAN STAT	970	476.49%	1,060,45%	26,579	23,896,90%	29,053,82%	30,153
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2610	WORKERS COM	6200	WORKERS COMPENSATION	024	MAINT OTHER THAN BUILD-GRN	0	514.00%	8,473	9,633,114%	11,229,86%	12,000	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2610	WORKERS COM	6200	WORKERS COMPENSATION	026	ORGANIZATIONAL DUES	0	0.00%	0	2,000	2,000,50%	2,000	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2610	WORKERS COM	6200	WORKERS COMPENSATION	027	TRANSFERS TO DOIT	111,611	81,266.12%	180,960.00	697,135%	1,201,336%	1,370,636	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2610	WORKERS COM	6200	WORKERS COMPENSATION	028	TRANSFERS TO GENERAL SERVICE	15,052	28,136,187%	13,611,207%	236,806	193,232,82%	214,140,90%	237,864
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2610	WORKERS COM	6200	WORKERS COMPENSATION	029	INTRA-AGENCY TRANSFERS	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2610	WORKERS COM	6200	WORKERS COMPENSATION	030	EQUIPMENT NEW REPLACEMENT	0	0.00%	0	586	1,835,313%	27,783,7%	70,000
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2610	WORKERS COM	6200	WORKERS COMPENSATION	037	TECHNOLOGY-HARDWARE	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2610	WORKERS COM	6200	WORKERS COMPENSATION	038	TECHNOLOGY-SOFTWARE	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2610	WORKERS COM	6200	WORKERS COMPENSATION	040	INDIRECT COSTS	0	0.00%	0	123,511	63,260,51%	121,499,52%	121,499
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2610	WORKERS COM	6200	WORKERS COMPENSATION	042	ADDITIONAL FRINGE BENEFITS	0	0.00%	0	234,707	167,462,71%	391,222,43%	391,222
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2610	WORKERS COM	6200	WORKERS COMPENSATION	049	TRANSFER TO OTHER STATE AGEN	0	0.00%	0	2,300	2,300,100%	2,300,100%	2,300
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2610	WORKERS COM	6200	WORKERS COMPENSATION	070	IN STATE TRAVEL REIMBURSEM	3,487	7,966,828%	4,558,773%	48,660	50,929,105%	64,126,79%	75,000
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2610	WORKERS COM	6200	WORKERS COMPENSATION	080	OUT OF STATE TRAVEL REIMB	0	0.00%	0	1.00	1.00%	0	0
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2610	WORKERS COM	6200	WORKERS COMPENSATION	999	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2615	APPRENTICESH	6211	APPRENTICESHIP	030	EQUIPMENT NEW REPLACEMENT	0	0.00%	0	0	1.00%	1	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2615	APPRENTICESH	6211	APPRENTICESHIP	070	IN STATE TRAVEL REIMBURSEM	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2615	APPRENTICESH	6211	APPRENTICESHIP	999	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2615	APPRENTICESH	6211	APPRENTICESHIP	999	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2625	SR COMMUNITY	6258	SR COMMUNITY SVCS (SCSEP)	041	AUDIT FUND SET ASIDE	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2625	SR COMMUNITY	6258	SR COMMUNITY SVCS (SCSEP)	072	GRANTS FEDERAL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2625	SR COMMUNITY	6258	SR COMMUNITY SVCS (SCSEP)	400	CONSTRUCTION REPAIR MATERIAL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2625	SR COMMUNITY	6258	SR COMMUNITY SVCS (SCSEP)	999	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2630	WORKFORCE OR	6257	WORKFORCE OPPORTUNITY COUNCIL	041	AUDIT FUND SET ASIDE	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2630	WORKFORCE OR	6257	WORKFORCE OPPORTUNITY COUNCIL	072	GRANTS FEDERAL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2630	WORKFORCE OR	6257	WORKFORCE OPPORTUNITY COUNCIL	557	MEDICAID WAIVER SERVICES	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2635	UNEMPLOYMENT	6160	UNEMPLOYMENT COMPENSATION	999	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2635	UNEMPLOYMENT	6160	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	1,204.00	629,191%	9,883.00	6,822,143%	7,551	7,551	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2635	UNEMPLOYMENT	6160	UNEMPLOYMENT COMPENSATION	999	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2640	WORKERS COM	8143	WORKERS COMPENSATION	062	WORKERS COMPENSATION	301	1,357,451%	30,4,460%	54,071	3,603,7%	5,469,66%	6,000
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2640	WORKERS COM	8143	WORKERS COMPENSATION	999	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2640	WORKERS COM	8143	WORKERS COMPENSATION	999	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2670	MINE SAFETY & 6246	MINE SAFETY - TRAINING	040	INDIRECT COSTS	0	0.00%	0	0	0	0		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2670	MINE SAFETY & 6246	MINE SAFETY - TRAINING	041	AUDIT FUND SET ASIDE	0	0.00%	0	0	0	0		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2670	MINE SAFETY & 6246	MINE SAFETY - TRAINING	070	IN STATE TRAVEL REIMBURSEM	0	0.00%	0	0	0	0		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2670	MINE SAFETY & 6246	MINE SAFETY - TRAINING	072	GRANTS FEDERAL	0	0.00%	0	0	0	0		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2670	MINE SAFETY & 6246	MINE SAFETY - TRAINING	080	OUT OF STATE TRAVEL REIMB	0	0.00%	0	0	0	0		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2670	MINE SAFETY & 6246	MINE SAFETY - TRAINING	308	LANDOWNER RELATIONS INITIAT	0	0.00%	0	0	0	0		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2670	MINE SAFETY & 6246	MINE SAFETY - TRAINING	999	FCGL	0	0.00%	0	0	0	0		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2699	ARRA STIMULUS	0826	ARRA WIA DISLOCATED WORKERS	041	AUDIT FUND SET ASIDE	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2699	ARRA STIMULUS	0826	ARRA WIA DISLOCATED WORKERS	072	GRANTS FEDERAL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2699	ARRA STIMULUS	0826	ARRA WIA DISLOCATED WORKERS	999	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2699	ARRA STIMULUS	0827	ARRA WIA ADULT ACTIVITIES	041	AUDIT FUND SET ASIDE	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2699	ARRA STIMULUS	0827	ARRA WIA ADULT ACTIVITIES	072	GRANTS FEDERAL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2699	ARRA STIMULUS	0827	ARRA WIA ADULT ACTIVITIES	999	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2699	ARRA STIMULUS	0828	ARRA WIA YOUTH ACTIVITIES	041	AUDIT FUND SET ASIDE	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2699	ARRA STIMULUS	0828	ARRA WIA YOUTH ACTIVITIES	072	GRANTS FEDERAL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2699	ARRA STIMULUS	0829	ARRA WIA YOUTH ACTIVITIES	999	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2699	ARRA STIMULUS	0829	ARRA WIA YOUTH ACTIVITIES	999	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2699	ARRA STIMULUS	0829	ARRA WIA YOUTH ACTIVITIES	999	FCGL	0	0.00%	0	0	0	0	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER 2699	ARRA STIMULUS	0902	NH MANUFACTURING INDUSTRY ARRA	040	INDIRECT COSTS	0	0.00%	0	0	0	0	
2012	010	26	L															

2012	010	27	Employment Sec027	EMPLOYMENT CURRENT E	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	020	CURRENT EXPENSES	399,908	168,638 42%	293,800 57%	2,789,544	1,817,027 65%	2,049,487 89%	2,126,164
2012	010	27	Employment Sec027	EMPLOYMENT CURRENT E	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	020	CURRENT EXPENSES	96,408	25,529 26%	89,412 29%	1,242,021	785,977 63%	1,151,880 88%	1,257,500
2012	010	27	Employment Sec027	EMPLOYMENT CURRENT E	2700	EMPLOYMENT S	8062	TRAINING FUND	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT CURRENT E	2700	EMPLOYMENT S	8060	UI MODERNIZATION PROJECT	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT CURRENT E	2700	EMPLOYMENT S	8061	SBR PROJECTS	020	CURRENT EXPENSES	0	0 0%	229,167 0%	0	0 0%	2,520,833 0%	2,750,000
2012	010	27	Employment Sec027	EMPLOYMENT CURRENT E	2700	EMPLOYMENT S	8138	TRAINING LEASE PURCHASES	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT CURRENT E	2700	ARRA STIMULUS	0830	ARRA - UNEMPLOYMENT INSURANCE	020	CURRENT EXPENSES	22,905	0 0%	20 0%	143,561	124 0%	124 100%	124
2012	010	27	Employment Sec027	EMPLOYMENT CURRENT E	2700	ARRA STIMULUS	0829	ARRA - UNEMPLOYMENT MODERNIZAT	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT CURRENT E	2700	ARRA STIMULUS	0923	ARRA-LMI IMPROVEMENTS	020	CURRENT EXPENSES	0	0 0%	0 0%	12	4,960 40 992%	5,795 96%	6,260
2012	010	27	Employment Sec027	EMPLOYMENT CURRENT E	2700	ERP GRANTS	9766	ACTIVITY ACCT AGY-027	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT CURRENT EXPENSE TOTALS				CATEGORY TOTALS			519,311	194,167 37%	630,293 31%	4,175,137	2,608,823 62%	5,924,084 44%	6,353,827
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	022	RENTS-LEASES OTHER THAN STAT	0	0 0%	14 0%	0	0 0%	14 0%	14
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	023	HEAT ELECTRICITY WATER	0	0 0%	6 0%	0	0 0%	6 0%	6
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	024	MAINT OTHER THAN BUILD-GRN	0	0 0%	40 0%	0	0 0%	44 0%	44
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	027	TRANSFERS TO DOIT	0	0 0%	224 0%	0	0 0%	2,464 0%	2,688
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	030	EQUIPMENT NEW REPLACEMENT	0	72,032 0%	37,521 192%	0	72,032 0%	412,733 17%	450,254
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	040	ADDITIONAL FRINGE BENEFITS	0	0 0%	0 0%	0	0 0%	5,104 4%	5,104
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	041	ADUIT FUND SET ASIDE	0	2 0%	0 0%	0	0 0%	649 0%	708
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	048	CONTRACTUAL MAINT BUILD-GRN	0	0 0%	15 0%	0	0 0%	162 0%	177
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	070	IN STATE TRAVEL REIMBURSEMENT	0	0 0%	18 0%	0	0 0%	200 0%	218
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	999	FCGL	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	021	FOOD INSTITUTIONS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	022	RENTS-LEASES OTHER THAN STAT	17,820	16,152 91%	20,913 77%	221,881	214,040 96%	260,267 82%	298,851
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	023	HEAT ELECTRICITY WATER	20,426	28,282 138%	21,818 130%	421,567	392,253 93%	450,277 87%	497,855
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	024	MAINT OTHER THAN BUILD-GRN	-4,378	3,400 0%	-14,257 0%	231,031	160,105 69%	752,280 21%	370,480
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	025	INTRA AGENCY TRANSFERS	281,854	281 0%	10,611 0%	1,645 0%	20,904 105%	25,000 84%	31,325
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	027	TRANSFERS TO DOIT	174,978	313,109 179%	206,273 152%	3,500 422	3,174,743 91%	4,108,475 77%	5,325,328
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	029	INTRA-AGENCY TRANSFERS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	030	EQUIPMENT NEW REPLACEMENT	1,759	19,822 1 127%	3,253 609%	157,558	197,020 125%	291,368 68%	294,400
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	040	ADDITIONAL FRINGE BENEFITS	50,831	25,777 51%	89,659 29%	9,750	255,544 26%	318,738 31%	326,003
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	041	ADUIT FUND SET ASIDE	0	0 0%	0 0%	19,925	20,904 105%	25,000 84%	25,000
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	042	ADDITIONAL FRINGE BENEFITS	0	0 0%	0 0%	1,199,874	838,510 70%	1,095,790 77%	1,065,876
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	047	OWN FORCES MAINT BUILD-GRN	1,088	446 41%	1,171 38%	12,726	7,668 60%	13,991 56%	18,000
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	048	CONTRACTUAL MAINT BUILD-GRN	42,501	19,200 45%	47,759 40%	437,409	218,548 50%	491,323 44%	543,864
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	049	TRANSFER TO OTHER STATE AGEN	0	0 0%	0 0%	0	0 0%	9,750 0%	9,750
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	061	UNEMPLOYMENT COMPENSATION	4,773	35,576 745%	41,984 85%	18,364	108,514 591%	161,522 65%	29,452
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	062	WORKERS COMPENSATION	6,896	16,612 241%	9,026 184%	39,020	52,560 135%	51,075 103%	75,000
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	070	IN STATE TRAVEL REIMBURSEMENT	-4,565	15,182 0%	-4,477 0%	167,500	133,314 80%	164,287 81%	184,019
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT SECURITY	082	OUT OF STATE TRAVEL REIMB	-3,228	4,099 0%	-7,223 0%	25,799	51,789 80%	57,809 81%	60,300
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	022	RENTS-LEASES OTHER THAN STAT	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	023	HEAT ELECTRICITY WATER	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	024	MAINT OTHER THAN BUILD-GRN	0	0 0%	0 0%	150,000	82,616 55%	107,993 77%	200,000
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	027	TRANSFERS TO DOIT	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	030	EQUIPMENT NEW REPLACEMENT	796,685	70,224 9%	1,104,029 6%	2,211,649	1,434,235 65%	3,064,855 47%	2,883,590
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	040	INDIRECT COSTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	041	ADUIT FUND SET ASIDE	0	0 0%	0 0%	3,000	13 0%	910 1%	3,000
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	042	ADDITIONAL FRINGE BENEFITS	0	0 0%	0 0%	18,000	0 0%	10,733 0%	252,000
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	047	OWN FORCES MAINT BUILD-GRN	1,959	0 0%	1,187 0%	10,933	4,161 0%	6,823 0%	6,823
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	048	CONTRACTUAL MAINT BUILD-GRN	0	1,345 0%	0 0%	286,529	277,963 97%	436,939 64%	447,988
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	049	TRANSFER TO OTHER STATE AGEN	416,792	522,338 125%	416,792 125%	715,296	872,568 122%	1,716,296 122%	2,000,000
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	061	UNEMPLOYMENT COMPENSATION	0	0 0%	0 0%	0	89,000 0%	0 0%	500,000
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	062	WORKERS COMPENSATION	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	070	IN STATE TRAVEL REIMBURSEMENT	25,000	0 0%	0 0%	25,000	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0 0%	0 0%	12,000	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	999	FCGL	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8042	TRAINING FUND	049	TRANSFER TO OTHER STATE AGEN	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8060	UI MODERNIZATION PROJECT	030	EQUIPMENT NEW REPLACEMENT	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8060	UI MODERNIZATION PROJECT	999	FCGL	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8061	SBR PROJECTS	030	EQUIPMENT NEW REPLACEMENT	0	129,751 0%	0 0%	368,061	869,824 236%	2,747,404 32%	2,747,404
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8061	SBR PROJECTS	041	ADUIT FUND SET ASIDE	0	0 0%	0 0%	21	0 0%	2,456 0%	2,456
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8061	SBR PROJECTS	048	CONTRACTUAL MAINT BUILD-GRN	0	0 0%	0 0%	20,502	297,895 1,453%	1,013,498 29%	1,013,498
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8061	SBR PROJECTS	999	FCGL	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8138	TRAINING LEASE PURCHASES	049	TRANSFER TO OTHER STATE AGEN	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT S	8138	TRAINING LEASE PURCHASES	217	INTER-AGENCY PAYMENTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	ARRA STIMULUS	0830	ARRA - UNEMPLOYMENT INSURANCE	023	HEAT ELECTRICITY WATER	2,078	0 0%	1,122 0%	4,548	2,470 104%	2,470 100%	2,470
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	ARRA STIMULUS	0830	ARRA - UNEMPLOYMENT INSURANCE	024	MAINT OTHER THAN BUILD-GRN	3,530	0 0%	0 0%	3,530	0 0%	446 100%	446
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	ARRA STIMULUS	0830	ARRA - UNEMPLOYMENT INSURANCE	027	TRANSFERS TO DOIT	19,989	0 0%	0 0%	19,989	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	ARRA STIMULUS	0830	ARRA - UNEMPLOYMENT INSURANCE	040	INDIRECT COSTS	1,120	0 0%	1,120 0%	411,130	466 35%	407 100%	407
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	ARRA STIMULUS	0830	ARRA - UNEMPLOYMENT INSURANCE	041	ADUIT FUND SET ASIDE	0	0 0%	0 0%	893	0 0%	0 0%	0
2012	010	27	Employment Sec027	EMPLOYMENT ALL OTHER	2700	ARRA STIMULUS	0830	ARRA - UNEMPLOYMENT INSURANCE	042	ADDITIONAL FRINGE BENEFITS	0	0 0%	0 0%	4,623	0 0%	0 0%	0
2012																	

















2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2243	ANTITERRORISM ACTIVITIES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0.0%	0	0.0%	35,316	0	0.0%	200,000	0	0.0%	200,000	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2243	ANTITERRORISM ACTIVITIES	999	FCGL	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0.0%	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2243	ARMY SUSTAINABLE RANGE PROGRAM	999	FCGL	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0.0%	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2244	ARMY SUSTAINABLE RANGE PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0.0%	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2244	ARMY SUSTAINABLE RANGE PROGRAM	103	CONTRACTS FOR OP SERVICES	0	0	0.0%	16,667	0%	0	0	0.0%	183,333	0	0.0%	200,000	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2244	ARMY SUSTAINABLE RANGE PROGRAM	999	FCGL	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0.0%	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2245	ARMY GUARD FACILITIES	022	RENTS-LEASES OTHER THAN STAT	7,032	2,800	41%	23,489	12%	112,727	2,959	19%	376,511	6%	400,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2245	ARMY GUARD FACILITIES	041	AUDIT FUND SET ASIDE	19,279	28,620	14%	69,394	11%	272,315	41,386	11%	979,673	1%	1,000,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2245	ARMY GUARD FACILITIES	024	MAINT OTHER THAN BUILD-GRN	638	2,220	348%	9,035	28%	4,583	8,014	175%	57,690	14%	70,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2245	ARMY GUARD FACILITIES	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	1,750	0%	0	0	0.0%	19,250	12%	21,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2245	ARMY GUARD FACILITIES	041	AUDIT FUND SET ASIDE	0	0	0.0%	2,108	0%	2,108	1,506	71%	6,650	23%	8,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2245	ARMY GUARD FACILITIES	047	OWN FORCES MAINT BUILD-GRN	0	0	0.0%	41,684	0%	41,684	34,448	83%	87,549	0%	100,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2245	ARMY GUARD FACILITIES	041	AUDIT FUND SET ASIDE	341	7,512	206%	1,380	545%	47,190	51,127	108%	191,275	0%	200,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2245	ARMY GUARD FACILITIES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0.0%	0	0.0%	35,864	7,964	22%	7,964	100%	7,964	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2245	ARMY GUARD FACILITIES	049	TRANSFER TO OTHER STATE AGEN	0	0	0.0%	0	0.0%	288	509	177%	509	100%	509	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2245	ARMY GUARD FACILITIES	052	MASTERS FICA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2245	ARMY GUARD FACILITIES	080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0	0.0%	0	240	100%	8,000	0%	8,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2245	ARMY GUARD FACILITIES	080	OUT OF STATE TRAVEL REIMB	1,259	6,839	543%	2,986	229%	21,087	20,056	95%	50,000	0%	50,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2245	ARMY GUARD FACILITIES	103	CONTRACTS FOR OP SERVICES	52,652	137,434	261%	209,265	66%	1,109,116	1,941,565	175%	4,408,197	44%	4,839,852	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2245	ARMY GUARD FACILITIES	999	FCGL	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0.0%	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2246	DISTANCE LEARNING	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	250	0%	0	0	0.0%	2,750	0%	3,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2246	DISTANCE LEARNING	041	AUDIT FUND SET ASIDE	0	0	0.0%	0	0.0%	0	19	0%	204	0%	222	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2246	DISTANCE LEARNING	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0.0%	250	0%	0	0	0.0%	2,750	0%	3,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2246	DISTANCE LEARNING	080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	500	0%	0	0	0.0%	5,500	0%	6,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2246	DISTANCE LEARNING	103	CONTRACTS FOR PROGRAM SERVIC	0	0	0.0%	16,667	0%	0	0	0.0%	163,333	0%	200,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2247	ARMY GUARD MAILROOM OPERATIONS	024	MAINT OTHER THAN BUILD-GRN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2247	ARMY GUARD MAILROOM OPERATIONS	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2247	ARMY GUARD MAILROOM OPERATIONS	041	AUDIT FUND SET ASIDE	0	0	0.0%	0	0.0%	0	44	0%	156	0%	200	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2247	ARMY GUARD MAILROOM OPERATIONS	042	ADDITIONAL FRINGE BENEFITS	0	0	0.0%	0	0.0%	3,394	2,286	67%	7,009	33%	9,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2247	ARMY GUARD MAILROOM OPERATIONS	047	OWN FORCES MAINT BUILD-GRN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2247	ARMY GUARD MAILROOM OPERATIONS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2247	ARMY GUARD MAILROOM OPERATIONS	049	TRANSFER TO OTHER STATE AGEN	0	0	0.0%	0	0.0%	48	24	50%	24	100%	24	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2247	ARMY GUARD MAILROOM OPERATIONS	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2247	ARMY GUARD MAILROOM OPERATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2247	ARMY GUARD MAILROOM OPERATIONS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0.0%	1,667	0%	0	0	0.0%	18,333	0%	20,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2247	ARMY GUARD MAILROOM OPERATIONS	103	CONTRACTS FOR OP SERVICES	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2247	ARMY GUARD MAILROOM OPERATIONS	999	FCGL	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0.0%	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2248	ELECTRONIC SECURITY	024	MAINT OTHER THAN BUILD-GRN	0	0	0.0%	833	0%	0	0	0.0%	9,167	0%	10,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2248	ELECTRONIC SECURITY	030	EQUIPMENT NEW REPLACEMENT	0	1,207	0%	1,250	97%	5,791	0%	13,750	42%	15,000	0		
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2248	ELECTRONIC SECURITY	041	AUDIT FUND SET ASIDE	0	0	0.0%	0	0.0%	137	147	108%	222	66%	280	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2248	ELECTRONIC SECURITY	042	ADDITIONAL FRINGE BENEFITS	0	0	0.0%	7,857	0%	5,185	56%	10,940	47%	11,000	0		
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2248	ELECTRONIC SECURITY	047	OWN FORCES MAINT BUILD-GRN	0	430	0%	0	0.0%	928	56%	3,000	23%	3,000	0		
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2248	ELECTRONIC SECURITY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2248	ELECTRONIC SECURITY	049	TRANSFER TO OTHER STATE AGEN	0	0	0.0%	0	0.0%	48	49	102%	49	100%	49	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2248	ELECTRONIC SECURITY	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0.0%	83	0%	0	0	0.0%	917	0%	1,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2248	ELECTRONIC SECURITY	080	OUT OF STATE TRAVEL REIMB	0	1,908	0%	0	0.0%	2,689	3,664	98%	4,930	62%	5,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2249	ELECTRONIC EXPENDITURES	1,130	1,881	168%	3,765	203%	23,619	47,230	258%	78,447	280%	82,020	0			
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2249	ELECTRONIC SECURITY	999	FCGL	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2251	ARMORY RENTAL AND USAGE SUPPOR	023	HEAT ELECTRICITY WATER	0	0	0.0%	833	0%	0	0	0.0%	9,167	0%	10,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2251	ARMORY RENTAL AND USAGE SUPPOR	024	MAINT OTHER THAN BUILD-GRN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2251	ARMORY RENTAL AND USAGE SUPPOR	042	ADDITIONAL FRINGE BENEFITS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	2,900	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2251	ARMORY RENTAL AND USAGE SUPPOR	047	OWN FORCES MAINT BUILD-GRN	0	256	0%	0	0.0%	833	31%	256	0%	9,167	3%	10,000	0
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2251	ARMORY RENTAL AND USAGE SUPPOR	070	IN STATE TRAVEL REIMBURSEMENT	17	0	0.0%	5,000	0%	17	0	0.0%	5,000	0%	5,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2251	ARMORY RENTAL AND USAGE SUPPOR	103	CONTRACTS FOR OP SERVICES	0	0	0.0%	472	0%	0	0	0.0%	5,192	0%	5,664	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2251	ARMORY RENTAL AND USAGE SUPPOR	999	FCGL	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2252	AIR GUARD ADMIN - UTILITIES	22,932	20,365	89%	42,015	202%	510,689	242,159	48%	935,653	26%	1,012,000	0			
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2252	AIR GUARD ADMIN - UTILITIES	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2252	AIR GUARD ADMIN - UTILITIES	041	AUDIT FUND SET ASIDE	0	0	0.0%	0	0.0%	598	360	60%	1,172	31%	1,500	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2252	AIR GUARD ADMIN - UTILITIES	042	ADDITIONAL FRINGE BENEFITS	0	0	0.0%	13,105	0%	8,717	67%	25,740	34%	32,000	0		
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2252	AIR GUARD ADMIN - UTILITIES	049	TRANSFER TO OTHER STATE AGEN	0	0	0.0%	48	0%	48	48	100%	49	100%	49	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2252	AIR GUARD ADMIN - UTILITIES	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0.0%	83	0%	0	0	0.0%	917	0%	1,000	0	
2012	010	31	Joint Board of Lq1012	ADJUTANT GBALL OTHER	1200	ADJUTANT GENE2252	AIR GUARD ADMIN - UTILITIES	080	OUT OF STATE TRAVEL REIMB	485	2,256	0%	485	1,522	314%	2,256	67%	6,000	0%	6,000	0	
2012	010	31																				





2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3230	SECURITIES REG 1077	SECURITIES EDUCATION	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	1,219	434.36%	2,000.22%	2,000
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3230	SECURITIES REG 1077	SECURITIES EDUCATION	999	FCGL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3235	WORKERS COMPEN 8144	WORKERS COMPENSATION	062	WORKERS COMPEN	144,310	0.0%	0.0%	0.0%	316	7,036.2239%	5,917.18%	6,682
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3235	WORKERS COMPEN 8144	WORKERS COMPENSATION	999	FCGL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3240	VITAL RECORDS 5153	VITAL RECORDS IMPROVEMENT FUND	027	TRANSFERS TO DOIT	64,928.00	0.0%	0.0%	0.0%	254,267	334,042.131%	285,871.11%	497,068
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3240	VITAL RECORDS 5153	VITAL RECORDS IMPROVEMENT FUND	029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3240	VITAL RECORDS 5153	VITAL RECORDS IMPROVEMENT FUND	030	EQUIPMENT NEW REPLACEMENT	8,421	0.0%	8,123.0%	16,295	0	0.0%	15,719.0%	20,000
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3240	VITAL RECORDS 5153	VITAL RECORDS IMPROVEMENT FUND	070	TECHNOLOGY SOFTWARE	18,555	0.0%	202,083	0	309,845	2,223.114%	2,425,000	54,500
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3240	VITAL RECORDS 5153	VITAL RECORDS IMPROVEMENT FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	200	100.50%	3,000.3%	3,000	
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3240	VITAL RECORDS 5153	VITAL RECORDS IMPROVEMENT FUND	073	GRANTS NON FEDERAL	0	0.0%	0.0%	14,195	7,127.50%	34,950.20%	34,950	
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3240	VITAL RECORDS 5153	VITAL RECORDS IMPROVEMENT FUND	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	1,500	
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3240	VITAL RECORDS 5153	VITAL RECORDS BUREAU	026	ORGANIZATIONAL DUES	0	0.0%	148.0%	0	0.0%	1,629.0%	1,777	
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3240	VITAL RECORDS 5176	VITAL RECORDS BUREAU	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3240	VITAL RECORDS 5176	VITAL RECORDS BUREAU	041	AUDIT FUND SET ASIDE	0	0.0%	16.0%	0	0.0%	173.0%	189	
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3240	VITAL RECORDS 5176	VITAL RECORDS BUREAU	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	331.0%	0	0.0%	3,638.0%	3,969	
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3240	VITAL RECORDS 5176	VITAL RECORDS BUREAU	070	STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	405.0%	546	
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3240	VITAL RECORDS 5176	VITAL RECORDS BUREAU	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3240	VITAL RECORDS 5176	VITAL RECORDS BUREAU	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3240	VITAL RECORDS 5176	VITAL RECORDS BUREAU	999	FCGL	141,475	136,189.96%	456,071.30%	1,393,338	1,643,379.121%	5,541,786.30%	6,424,766	
2012	010	32	Secretary Of State 032	SECRETARY (ALL OTHER 3240	VITAL RECORDS 5153	CATEGORY TOTALS	589,062	786,136.34%	1,146,272.00%	7,093,987	7,653,937.078%	13,464,357%	14,881,100	14,881,100		
2012	010	33	Comm On The St 033	COMMISSION FULL TIME P3300	COMMISSION ON 6230	COMM STATUS OF WOMEN	010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION FULL TIME PERSONNEL TOTALS	COMMISSION ON 6230	CATEGORY TOTALS	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION PART TIME P3300	COMMISSION ON 6230	COMM STATUS OF WOMEN	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION PART TIME TEMP PERSONNEL TOTALS	COMMISSION ON 6230	CATEGORY TOTALS	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION BENEFITS T3300	COMMISSION ON 6231	WOMENS EDUCATION AND INFO PROJ	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION BENEFITS T3300	COMMISSION ON 6231	WOMENS EDUCATION AND INFO PROJ	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION BENEFITS T3300	COMMISSION ON 7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION BENEFITS T9996	ACTIVITY ACCT 9748	ACTIVITY ACCT AGY-033	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION BENEFITS T3300	COMMISSION ON 6231	WOMENS EDUCATION AND INFO PROJ	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION CONSULTANT TOTALS	COMMISSION ON 6231	CATEGORY TOTALS	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION CURRENT E3300	COMMISSION ON 6230	COMM STATUS OF WOMEN	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION CURRENT E3300	COMMISSION ON 6231	WOMENS EDUCATION AND INFO PROJ	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION CURRENT EXPENSE TOTALS	COMMISSION ON 6231	CATEGORY TOTALS	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION ALL OTHER 3300	COMMISSION ON 6230	COMM STATUS OF WOMEN	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION ALL OTHER 3300	COMMISSION ON 6230	COMM STATUS OF WOMEN	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION ALL OTHER 3300	COMMISSION ON 6230	COMM STATUS OF WOMEN	029	INTRAGENCY TRANSFERS	5,136	5.136%	4,389.17%	53	50.73%	54,030	62,330	
2012	010	33	Comm On The St 033	COMMISSION ALL OTHER 3300	COMMISSION ON 6230	COMM STATUS OF WOMEN	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION ALL OTHER 3300	COMMISSION ON 6230	COMM STATUS OF WOMEN	069	PROMOTIONAL MARKETING EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION ALL OTHER 3300	COMMISSION ON 6230	COMM STATUS OF WOMEN	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION ALL OTHER 3300	COMMISSION ON 6230	COMM STATUS OF WOMEN	073	GRANTS NON FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION ALL OTHER 3300	COMMISSION ON 6230	COMM STATUS OF WOMEN	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION ALL OTHER 3300	COMMISSION ON 6230	COMM STATUS OF WOMEN	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION ALL OTHER 3300	COMMISSION ON 6231	WOMENS EDUCATION AND INFO PROJ	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION ALL OTHER 3300	COMMISSION ON 6231	WOMENS EDUCATION AND INFO PROJ	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION ALL OTHER 3300	COMMISSION ON 6231	WOMENS EDUCATION AND INFO PROJ	069	PROMOTIONAL MARKETING EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION ALL OTHER 3300	COMMISSION ON 6231	WOMENS EDUCATION AND INFO PROJ	080	OUT OF STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION ALL OTHER 3300	COMMISSION ON 6231	WOMENS EDUCATION AND INFO PROJ	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION ALL OTHER 3300	COMMISSION ON 6231	CATEGORY TOTALS	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	33	Comm On The St 033	COMMISSION ALL OTHER 3300	COMMISSION ON 6231	CATEGORY TOTALS	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3400	OFFICE OF THE 3431	CURATORIAL SERVICES	010	PERSONAL SERVICES PERM CLASS	3,818	3,288.86%	4,173.79%	36,687	38,470.105%	40,096.96%	43,402	
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3400	OFFICE OF THE 3440	OLD STATE HOUSE GRANT	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3400	OFFICE OF THE 6990	NH FILM COMMISSION	010	PERSONAL SERVICES PERM CLASS	3,917	3,917.100%	4,091.96%	46,701	46,998.101%	48,782.96%	52,873	
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3400	OFFICE OF THE 6999	ADMINISTRATION - SUPPORT	010	PERSONAL SERVICES PERM CLASS	6,815	11,591.170%	10,186.115%	96,713	138,532.143%	143,416.97%	153,917	
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3400	OFFICE OF THE 6999	ADMINISTRATION - SUPPORT	010	PERSONAL SERVICES PERM CLASS	7,592	7,592.00%	7,888.26%	91,695	91,695.00%	95,249.69%	103,086	
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3405	STATE LIBRARY 6710	NH AUTOMATED INFORMATION SYS	010	PERSONAL SERVICES PERM CLASS	20,937	4,088.200%	13,638.30%	80,811	49,350.61%	52,639.94%	55,572	
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3405	STATE LIBRARY 7000	CENTRAL LIBRARY SERVICES	010	PERSONAL SERVICES PERM CLASS	37,002	40,247.109%	31,772.127%	620,396	517,140.93%	532,705.97%	577,509	
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3405	STATE LIBRARY 7000	CENTRAL LIBRARY SERVICES	012	PERSONAL SERVICES UNCLASSIFI	6,970	6,970.100%	7,237.96%	83,936	83,936.100%	87,154.96%	94,391	
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3405	STATE LIBRARY 7180	FEDERAL LIBRARY PROGRAMS	010	PERSONAL SERVICES PERM CLASS	5,136	5,136.00%	4,389.17%	53	50.73%	54,030	62,330	
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3405	STATE LIBRARY 7180	FEDERAL LIBRARY PROGRAMS	059	TEMP FULL TIME	37,387	37,387.00%	50,176.74%	429,506	467,940.109%	573,365.82%	623,541	
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3405	STATE LIBRARY 7195	POLITICAL LIBRARY	010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3405	STATE LIBRARY 7199	SPECIAL SERVICES	010	PERSONAL SERVICES PERM CLASS	2,912	0.0%	6,092.0%	35,538	10,871.31%	74,362.15%	80,454	
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3410	DIVISION OF THE 1250	STATE ARTS DEVELOPMENT	011	PERSONAL SERVICES PERM CLASS	-18,234	4,455.34%	-25,111.0%	63,000	88,849.31%	87,592.00%	97,920	
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3410	DIVISION OF THE 1250	STATE ARTS DEVELOPMENT	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3410	DIVISION OF THE 1255	FEDERAL ARTS PARTNERSHIP GRANT	010	PERSONAL SERVICES PERM CLASS	9,603	9,487.99%	11,893.80%	115,992	117,025.101%	142,912.82%	155,000	
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3410	DIVISION OF THE 1255	FEDERAL ARTS PARTNERSHIP GRANT	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%	1,667.0%	0	0.0%	18,333.0%	20,000	
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3420	DIVISION HISTOR 3420	OFFICE OF PRESERVATION	010	PERSONAL SERVICES PERM CLASS	20,612	16,155.00%	17,395.68%	248,448	202,826.68%	209,770.0%	227,111	
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3420	DIVISION HISTOR 3420	OFFICE OF PRESERVATION	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3420	DIVISION HISTOR 3441	FEDERAL PRESERVATION PROGRAMS	010	PERSONAL SERVICES PERM CLASS	22,728	18,366.81%	28,549.64%	272,708	261,875.96%	342,555.76%	372,185	
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME P3420	DIVISION HISTOR 3441	FEDERAL PRESERVATION PROGRAMS	011	PERSONAL SERVICES UNCLASSIFI	5,697	5,697.100%	5,914.96%	68,963	68,963.100%	71,594.96%	77,508	
2012	010	34	Cultural Resource 034	CULTURAL RE FULL TIME PERSONNEL TOTALS	OFFICE OF THE 5075	CATEGORY TOTALS	173,247	174,270.101%	179,872.97%	2,353,631	2,235,205.95%	2,574,396.67%	2,794,913	2,794,913		
2012	010	34	Cultural Resource 034	CULTURAL RE PART TIME 3405	STATE LIBRARY 7180	FEDERAL LIBRARY PROGRAMS	050	PERSONAL SERVICE TEMP APPOIN	2,813	450.16%	4,639.10%	22,352	7,223.12%	36,863.7%	40,000	
2012	010	34	Cultural Resource 034	CULTURAL RE PART TIME 3405	STATE LIBRARY 7195	POLITICAL LIBRARY	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	34	Cultural Resource 034	CULTURAL RE PART TIME 3405	STATE LIBRARY 7199	SPECIAL SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	34	Cultural Resource 034	CULTURAL RE PART TIME 3410	DIVISION OF THE 1250	STATE ARTS DEVELOPMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	34	Cultural Resource 034	CULTURAL RE PART TIME 3410	DIVISION OF THE 1255	FEDERAL ARTS PARTNERSHIP GRANT	050	PERSONAL SERVICE TEMP APPOIN	0							

2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3400	OFFICE OF THE 6440	OLD STATE HOUSE GRANT	020	CURRENT EXPENSES	0	0	413.0%	0	0.0%	0	0.0%	0	1.011
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3400	OFFICE OF THE 69075	CONNECTING TO COLLECTIONS	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	428	0.0%	0	0
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3400	OFFICE OF THE 67107	DONATIONS - GIFTS	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0	0.0%	670	3.07%	24.4%	3,103
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3400	OFFICE OF THE 67110	AUTOMATED INFORMATION SYSTEM	020	CURRENT EXPENSES	220	904.412%	363.249%	1.937	2,921.151%	3,203.91%	3,500	3,500	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3400	OFFICE OF THE 6990	NH FILM COMMISSION	020	CURRENT EXPENSES	443	97.222%	1.943	1,192.61%	2,673.45%	3,000	3,000		
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3400	OFFICE OF THE 6999	ADMINISTRATION - SUPPORT	020	CURRENT EXPENSES	554	94.17%	458.21%	2,228	934.42%	1,842.51%	1,900	1,900	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3400	OFFICE OF THE 7030	DAMAGED - LOST BOOK ACCOUNT	020	CURRENT EXPENSES	0	0.0%	0.0%	344	419.122%	5,000.8%	5,000	5,000	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3400	OFFICE OF THE 7182	MOBILE TRAINING LAB	020	CURRENT EXPENSES	7182	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3400	OFFICE OF THE 7183	LINKS TO EARLY LEARNING	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3400	OFFICE OF THE 7196	NH SUMMER READING EXPERIENCE	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3400	OFFICE OF THE 7206	GATES FOUNDATION	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3400	OFFICE OF THE 8023	CULTURAL RESOURCES	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3400	OFFICE OF THE 8145	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3405	STATE LIBRARY 6718	NH AUTOMATED INFORMATION SYS	020	CURRENT EXPENSES	447	4,005.896%	408.982%	2,114	5,033.238%	1,930.261%	5,853	5,853	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3405	STATE LIBRARY 7000	CENTRAL LIBRARY SERVICES	022	CURRENT EXPENSES	5,092	-3,205.433%	4,394.73%	19,404	12,894.66%	16,743.77%	18,300	18,300	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3405	STATE LIBRARY 7008	SVC TO PERSONS W/ DISABILITIES	020	CURRENT EXPENSES	50	1,361.2,722%	80.2714%	2,064	1,667.81%	2,070.81%	2,070	2,070	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3405	STATE LIBRARY 7189	FEDERAL LIBRARY PROGRAMS	020	CURRENT EXPENSES	11,917	3,353.012%	22,144.0%	79,004	92,575.17%	154,569.6%	155,200	155,200	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3405	STATE LIBRARY 7199	POLITICAL LIBRARY	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3405	STATE LIBRARY 7199	SPECIAL SERVICES	020	CURRENT EXPENSES	649	132.20%	2,361.6%	2,360	1,041.44%	8,589.12%	12,500	12,500	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3405	STATE LIBRARY 7522	NH GRANT	020	CURRENT EXPENSES	271	0.0%	823.0%	2,871	822.303%	823.100%	823	823	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3410	DIVISION OF THE 1257	STATE ARTS DEVELOPMENT	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3410	DIVISION OF THE 1250	STATE ARTS DEVELOPMENT	020	CURRENT EXPENSES	640	195.30%	459.42%	7,791	5,253.67%	5,581.94%	5,607	5,607	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3410	DIVISION OF THE 1255	FEDERAL ARTS PARTNERSHIP GRANT	020	CURRENT EXPENSES	1,629	1,063.655%	7,038.15%	7,572	7,728.102%	32,725.24%	33,190	33,190	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3410	DIVISION OF THE 1256	ARTS IN EDUCATION CONFERENCE	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3410	DIVISION OF THE 1258	ARTS IN EDUCATION	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3410	DIVISION OF THE 1259	ARTS IN EDUCATION	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3410	DIVISION OF THE 1260	ARTS PROJECTS	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3410	DIVISION OF THE 1262	GOVERNORS AWARDS IN ARTS	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3420	DIVISION HISTOR 2373	CONCOCK COVERED BRIDGE	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3420	DIVISION HISTOR 3420	OFFICE OF PRESERVATION	022	CURRENT EXPENSES	272	322.821%	272.821%	3,658	3,111.85%	3,658.00%	3,740	3,740	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3420	DIVISION HISTOR 3423	SPECIAL SERVICES	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3420	DIVISION HISTOR 3434	MERCIFUL RESTORATION/OLD HOUSE	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3420	DIVISION HISTOR 3435	NH HERITAGE TRUST FUND	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3420	DIVISION HISTOR 3437	ISTEA GRANT	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3420	DIVISION HISTOR 3438	CORNISH ARTS COLONY NOMINATION	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3420	DIVISION HISTOR 3442	FEDERAL PRESERVATION PROGRAMS	020	CURRENT EXPENSES	2,709	1,245.46%	2,684.46%	13,996	10,288.77%	13,273.78%	14,000	14,000	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3420	DIVISION HISTOR 3442	CONSERVATION DISTRICTS	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3420	DIVISION HISTOR 7015	ARCHAEOLOGY PROGRAM SCRAP	020	CURRENT EXPENSES	142	0.0%	283.0%	1,086	686.63%	2,155.32%	2,600	2,600	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT E	3420	OFFICE OF THE 6999	EMP GRANTS	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL RECURRENT EXPENSE TOTALS						24,441	9,714.40%	42,351.23%	145,890	150,436.103%	255,194.59%	271,792	271,792	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 11883	NH COM ON NATIVE AMER AFFAIRS	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 3431	CURATORIAL SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 3431	CURATORIAL SERVICES	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	4.0%	0	0.0%	46.0%	50	50	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 3432	CURATORIAL SERVICES	099	FCLG	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 3440	OLD STATE HOUSE GRANT	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	2,295	2,295	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 3440	OLD STATE HOUSE GRANT	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	23	23	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 3440	OLD STATE HOUSE GRANT	070	IN STATE TRAVEL REIMBURSEMENT	116	0.0%	988.0%	116	0.0%	988.0%	988	988	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 3440	OLD STATE HOUSE GRANT	102	CONTRACTS FOR PROGRAM SERVICE	0	14,997.0%	0.0%	0	60,666.0%	0.0%	80,899	80,899	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 3442	OLD STATE HOUSE GRANT	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	7	7	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 5075	CONNECTING TO COLLECTIONS	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	1.0%	0	0.0%	7.0%	0	0	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 5075	CONNECTING TO COLLECTIONS	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	830	830	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 5075	CONNECTING TO COLLECTIONS	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	23	23	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 5075	CONNECTING TO COLLECTIONS	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	1,495.0%	1,495	1,495	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 5075	CONNECTING TO COLLECTIONS	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6707	DONATIONS - GIFTS	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	8.0%	0	0.0%	92.0%	100	100	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6707	DONATIONS - GIFTS	030	EQUIPMENT NEW REPLACEMENT	0	1,227.0%	0.0%	426	1,227.288%	1,500.82%	1,500	1,500	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6707	DONATIONS - GIFTS	057	BOOKS PERIODICALS SUBSCRIPTI	243	-3.0%	860.0%	2,907	304.10%	10,300.3%	10,300	10,300	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6707	DONATIONS - GIFTS	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	30.0%	30	30	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6707	DONATIONS - GIFTS	080	OUT OF STATE TRAVEL REIMB	0	0.0%	500.0%	1,119	0.0%	500.0%	500	500	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6707	DONATIONS - GIFTS	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6710	AUTOMATED INFORMATION SYSTEM	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	8.0%	0	0.0%	92.0%	100	100	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6710	AUTOMATED INFORMATION SYSTEM	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6710	AUTOMATED INFORMATION SYSTEM	057	BOOKS PERIODICALS SUBSCRIPTI	61,000	0.0%	83,713.0%	92,346	126,730.137%	126,730.0%	126,730	126,730	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6710	AUTOMATED INFORMATION SYSTEM	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	17.0%	0	0.0%	183.65%	200	200	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6710	AUTOMATED INFORMATION SYSTEM	102	CONTRACTS FOR PROGRAM SERVICE	900	0.0%	500.0%	900	0.0%	500.0%	500	500	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6990	NH FILM COMMISSION	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6990	NH FILM COMMISSION	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6990	NH FILM COMMISSION	069	PROMOTIONAL MARKETING EXP	7,575	0.0%	963.0%	7,869	411.55%	1,000.41%	1,000	1,000	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6990	NH FILM COMMISSION	070	IN STATE TRAVEL REIMBURSEMENT	60	172.289%	125.137%	238	261.110%	500.52%	500	500	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6990	NH FILM COMMISSION	102	CONTRACTS FOR PROGRAM SERVICE	-4,245	0.0%	-10,343.0%	2,955	7,200.244%	7,200.100%	7,200	7,200	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6999	NH FILM COMMISSION	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	0	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6999	ADMINISTRATION - SUPPORT	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	100	0.0%	0.0%	0	0	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6999	ADMINISTRATION - SUPPORT	027	TRANSFERS TO DOT	23,079	14,571.63%	38,553.38%	119,477	160,730.135%	199,590.81%	215,691	215,691	
2012	010	34	Cultural Resource 034	CULTURAL REALL OTHER	3400	OFFICE OF THE 6999												



2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3510	FORESTS AND L	3516	FOREST HEALTH - FEDERAL	010	PERSONAL SERVICES PERM CLASS	3,371	3,371	100%	3,506	96%	40,454	40,454	100%	42,073	96%	45,579	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3510	FORESTS AND L	3516	FOREST HEALTH - FEDERAL	010	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3510	FORESTS AND L	3516	FOREST PROTECTION	010	PERSONAL SERVICES PERM CLASS	47,880	41,285	86%	45,965	96%	571,181	546,625	96%	550,695	96%	596,780	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3510	FORESTS AND L	3520	FOREST PROTECTION	010	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3510	FORESTS AND L	3520	FOREST PROTECTION	059	TEMP FULL TIME	0	-38	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3510	FORESTS AND L	3521	STATE FIRE ASSISTANCE	059	TEMP FULL TIME	1,010	0	0%	0	0%	19,078	0	0%	0	0%	0	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3510	FORESTS AND L	3521	FORESTRY - WILDLIFE PROJECT	010	PERSONAL SERVICES PERM CLASS	7,026	7,026	100%	7,422	95%	83,317	84,937	102%	88,024	96%	95,446	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3510	FORESTS AND L	3521	STATE FIRE ASSISTANCE - II	010	PERSONAL SERVICES PERM CLASS	4,472	4,472	100%	4,712	105%	41,837	43,377	104%	45,821	107%	61,000	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3510	FORESTS AND L	3530	COMMUNITY FORESTRY	010	PERSONAL SERVICES PERM CLASS	4,178	4,360	104%	4,343	100%	50,431	52,620	104%	52,424	100%	56,767	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3510	FORESTS AND L	3547	URBAN FORESTRY ASSISTANCE	010	PERSONAL SERVICES PERM CLASS	0	4,457	0%	5,505	81%	0	54,978	0%	60,558	91%	66,063	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3510	FORESTS AND L	3570	FOREST RESOURCE PLANNING	010	PERSONAL SERVICES PERM CLASS	7,317	7,520	103%	8,930	84%	74,169	90,935	123%	90,518	100%	99,448	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3510	FORESTS AND L	3570	COMBINED FLOOD CONTROL	010	PERSONAL SERVICES PERM CLASS	3,808	3,808	100%	3,808	100%	46,866	46,866	100%	45,623	97%	49,335	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3510	FORESTS AND L	3570	STONE ESTATE TRUST FUNDS	010	PERSONAL SERVICES PERM CLASS	8,468	8,468	100%	8,464	99%	102,033	79,320	78%	77,554	102%	84,438	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3510	FORESTS AND L	7871	FOREST CONS-UNINCORP TOWNS	010	PERSONAL SERVICES PERM CLASS	2,861	2,861	100%	2,969	96%	34,930	34,930	100%	36,252	96%	39,221	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3510	FORESTS AND L	8682	MT. TOP TOWER FUND	010	PERSONAL SERVICES PERM CLASS	0	0	0%	3,275	0%	0	0	0%	36,030	0%	39,305	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3510	FORESTS AND L	9077	EDR COMMUNICATION GRANT	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3413	PARKS AND REC ADMINISTRATION	010	PERSONAL SERVICES UNCLASSIFI	45,300	42,390	94%	48,900	108%	548,038	512,942	94%	584,558	96%	618,820	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	010	HOLIDAY PAY	0	0	0%	25	0%	0	0	0%	280	0%	305	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3515	TRAILS MAINTENANCE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	91	0%	100	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3701	PARKS ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	41,312	38,444	93%	40,205	96%	545,584	456,316	84%	530,972	96%	581,474	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3701	PARKS ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	0	6,625	0%	0	0%	44,174	59,598	135%	94,090	63%	94,090	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3703	CANNON MOUNTAIN	010	PERSONAL SERVICES PERM CLASS	55,135	45,324	82%	63,516	11%	569,130	552,198	97%	655,651	94%	720,786	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3703	CANNON MOUNTAIN	011	PERSONAL SERVICES UNCLASSIFI	5,697	5,697	100%	5,916	96%	88,363	68,363	100%	70,992	96%	76,908	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3703	CANNON MOUNTAIN	010	HOLIDAY PAY	0	0	0%	17,886	0%	0	0	0%	25,193	0%	27,000	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3703	CANNON MOUNTAIN	059	TEMP FULL TIME	10,308	1,267	12%	13,254	10%	180,158	176,854	98%	231,662	76%	245,000	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3704	SKI SCHOOL/CONCESSION - CANNON	010	HOLIDAY PAY	0	0	0%	1,825	0%	0	3,667	201%	5,199	71%	5,200	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3704	SKI SCHOOL/CONCESSION - CANNON	059	TEMP FULL TIME	6,224	152	2%	9,365	2%	45,094	43,779	97%	68,000	64%	68,000	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3720	SERVICE PARKS	010	PERSONAL SERVICES PERM CLASS	77,606	78,333	101%	86,470	111%	926,362	966,966	104%	1,032,181	94%	1,119,128	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3720	SERVICE PARKS	010	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3720	SERVICE PARKS	059	TEMP FULL TIME	6,140	4,165	68%	1,837	227%	104,037	119,052	114%	31,127	98%	36,207	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3722	CONCESSION OPERATIONS-ST PK	010	HOLIDAY PAY	0	0	0%	0	0%	1,759	118	7%	882	13%	1,000	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3722	CONCESSION OPERATIONS-ST PK	010	TEMP FULL TIME	0	0	0%	3,565	0%	0	0	0%	39,817	0%	42,383	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3742	MT WASHINGTON COMM	010	HOLIDAY PAY	0	0	0%	1,409	0%	4,941	351%	4,806	103%	9,000	0%	9,000
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3742	MT WASHINGTON COMM	059	TEMP FULL TIME	8,376	8,376	100%	28,803	29%	68,687	74,964	109%	236,197	32%	265,000	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3777	NATL RECREATIONAL TRAILS FUND	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	37,083	0	0%	47,075	0%	47,075	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	3777	NATL RECREATIONAL TRAILS FUND	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	7500	HAMPON METERS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	-130	0%	0	0	0%	-1,435	0%	-1,565	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3515	PARKS AND REC	7300	HAMPON METERS	010	HOLIDAY PAY	0	0	0%	0	0%	1,677	2,132	127%	4,973	43%	10,000	
2012	017	35	Resources - Econ	035	RESOURCES	FULL TIME	3520	WELCOME CTRS	1872	TPK WELCOME CTRS.	010	PERSONAL SERVICES PERM CLASS	0	29,813	0%	35,178	85%	0	365,255	0%	386,958	94%	422,136	
2012	017	35	Resources - Econ	035	RESOURCES	FULL TIME	3520	WELCOME CTRS	1872	TPK WELCOME CTRS.	010	HOLIDAY PAY	0	0	0%	0	0%	0	9,963	0%	12,364	81%	13,488	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3520	WELCOME CTRS	1872	TRAVEL AND TOURISM	010	PERSONAL SERVICES PERM CLASS	24,919	22,577	91%	24,059	104%	310,676	276,188	84%	299,240	82%	321,811	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3520	WELCOME CTRS	1872	DIVISION OF TRAVEL - TOURISM	011	PERSONAL SERVICES UNCLASSIFI	5,937	6,281	106%	7,976	79%	56,659	72,250	128%	76,115	96%	84,091	
2012	015	35	Resources - Econ	035	RESOURCES	FULL TIME	3520	WELCOME CTRS	5919	HWY WELCOME CENTERS	010	PERSONAL SERVICES PERM CLASS	0	30,966	0%	43,485	71%	0	431,090	0%	478,330	90%	521,814	
2012	015	35	Resources - Econ	035	RESOURCES	FULL TIME	3520	WELCOME CTRS	5919	HWY WELCOME CENTERS	010	HOLIDAY PAY	0	0	0%	1,189	0%	0	8,839	0%	13,081	75%	14,270	
2012	010	35	Resources - Econ	035	RESOURCES	FULL TIME	3599	ARPA STIMULUS	0803	BROADBAND TECH OPPORTUNITIES	059	TEMP FULL TIME	4,269	4,269	100%	50,075	51	50,075	51,228	102%	83,416	96%	89,418	
2012	010	35	Resources - Econ	035	RESOURCES	CATEGORY TOTALS							702,111	698,026	99%	839,258	100%	8,478,315	8,978,938	106%	9,917,889	100%	10,788,780	
2012	010	35	Resources - Econ	035	RESOURCES	PART TIME	3500	OFFICE OF THE	3400	DRED ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	2,182	3,914	179%	2,952	133%	27,168	36,521	134%	36,756	99%	40,000	
2012	010	35	Resources - Econ	035	RESOURCES	PART TIME	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC SITES	050	PERSONAL SERVICE TEMP APPOIN	1,621	0	0%	1,480	0%	62,998	48,008	76%	57,505	83%	47,915	
2012	010	35	Resources - Econ	035	RESOURCES	PART TIME	3500	OFFICE OF THE	3405	CONSERVATION PLATE FUNDS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ	035	RESOURCES	PART TIME	3500	OFFICE OF THE	3405	CONSERVATION PLATE FUNDS	050	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ	035	RESOURCES	PART TIME	3500	OFFICE OF THE	3512	HISTORIC FUND SITE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	24,812	0%	24,812	
2012	010	35	Resources - Econ	035	RESOURCES	PART TIME	3505	DIVISION OF ECO	1135	ECONOMIC DEVELOPMENT GRANTS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ	035	RESOURCES	PART TIME	3505	DIVISION OF ECO	2084	SMALL BUSINESS DEV CENTER	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ	035	RESOURCES	PART TIME	3505	DIVISION OF ECO	3650	ECONOMIC DEVELOPMENT ADMIN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ	035	RESOURCES	PART TIME	3505	DIVISION OF ECO	3650	TELECOMUNICATIONS INITIATIVE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ	035	RESOURCES	PART TIME	3505	DIVISION OF ECO	3610	NH BUSINESS RESOURCE CENTER	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ	035	RESOURCES	PART TIME	3505	DIVISION OF ECO	3614	PROCUREMENT TECHNICAL ASSISTNT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,060	0%	0	0	0%	22,660	0%	24,720	
2012	010	35	Resources - Econ	035	RESOURCES	PART TIME	3505	DIVISION OF ECO	5336	OFFICE OF WORKFORCE OPPORTUNITY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ	035	RESOURCES	PART TIME	3510	FORESTS AND L	2086	STATE TRADE AND DEVELOP GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	789	0%	0	0	0%	8,560	0%	9,360	
2012																								

Year	Agency	Resource	EO	Category	Activity	Code	Benefit Type	Value	Percentage	Value	Percentage	Value	Percentage	Value	Percentage	Value	Percentage	Value	Percentage
2012	010	35	Resources - Ecom	035	RESOURCES	OVERTIME TOTALS													
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3137	USFS JUMP START GRANT	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3140	FEMA 2008 TORRES	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3400	DRED ADMINISTRATION	060	BENEFITS	20,546	26,415 129%	21,795 121%	275,311	294,381 107%	292,049 101%	322,113	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3401	DESIGN DEVELOPMENT - MAINTENAN	060	BENEFITS	15,443	20,188 131%	15,307 132%	212,717	211,810 103%	210,846 103%	229,902	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3402	BUREAU OF HISTORIC SITES	060	BENEFITS	2,309	2,784 121%	2,092 133%	36,927	35,105 95%	33,458 105%	36,644	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3405	CONSERVATION PLATE FUNDS	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3457	WILDLIFE HABITAT INCENTIVES PR	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3458	WHIP 2003	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3464	WHIP 2006	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3477	NATURAL HERITAGE WILDLIFE FB	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3532	MOA DES FIRE TOWER	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3581	FOREST LAND ENHANCEMENT DRGM	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3706	TEMPLE MOUNTAIN	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3711	STATE PARK IMPROVEMENTS	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3724	PSNH GRANTS	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3758	NRIF 98	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3759	NRIF	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3760	NRIF-2000	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3761	NRIF-2001	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3762	NRIF-2002	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3764	NRIF-2003	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3770	NRIF 2005	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	3771	ISLES OF SHOALS LIGHTHOUSE	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	5312	HISTORIC FUND	060	BENEFITS	0	0.0%	164.00	0	0.0%	1,800.00	1,964	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	5440	WILDLIFE HABIT INCENTIVES PR	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	8012	WORKERS COMPENSATION	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	8051	SUPPLY DEPOT INVENTORY	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	8601	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3500	OFFICE OF THE	8911	FAVOR OF RONALD BRODERICK	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	0895	ARRA ENERGY FUNDS	060	BENEFITS	2,346	2,809 120%	2,364 119%	32,967	31,398 95%	33,214 95%	36,132	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	1135	ECONOMIC DEVELOPMENT GRANTS	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	1839	ENERGY SAVINGS PROGRAM	060	BENEFITS	0	256.00	517 50%	0	423.00	5,683 7%	6,200	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	2205	SMALL BUSINESS CENTER	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	3600	ECONOMIC DEVELOPMENT ADMIN	060	BENEFITS	6,487	3,608 56%	5,334 68%	95,604	59,121 62%	78,615 75%	85,078	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	3605	TELECOMMUNICATIONS INITIATIVE	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	3606	TELECOMMUNICATIONS FUND	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	3615	NH BUSINESS RESOURCE CENTER	060	BENEFITS	24,198	23,854 98%	22,882 94%	332,618	285,558 86%	315,300	343,772	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	3611	BUS RETENTION/EXPANSION	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	3612	INTERNATIONAL COMPASS	060	BENEFITS	6,176	4,160 67%	4,302 97%	74,157	42,643 58%	51,660 63%	56,928	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	3614	PROCUREMENT TECHNICAL ASSISTN	060	BENEFITS	4,269	3,656 86%	4,810 76%	62,593	55,462 89%	70,527 79%	76,436	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	3615	INNOVATIVE RESEARCH CENTER	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	3617	INDUSTRIES OF THE FUTURE	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	3627	ECONOMIC DEV. MATCHING GRANTS	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	3630	ECONOMIC DEVELOPMENT PROJECTS	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	3631	ECONOMIC DEVELOPMENT FUNDS	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	3634	CROP ZONE PROGRAM	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	3640	WORKFORCE INVESTMENT	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	5336	OFFICE OF WORKFORCE OPPORTUNITY	060	BENEFITS	11,089	2,029 18%	10,184 20%	145,517	113,694 78%	133,635 85%	147,684	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3505	DIVISION OF ECO	5420	JOB TRAINING PROGRAM	060	BENEFITS	0	6,724 0%	6,724 31%	0	23,170 29%	25,276		
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3510	FORESTS AND L	0837	STATE TRADE AND EXP PROMO GRAN	060	BENEFITS	0	0.0%	60.00	0	0.0%	656.00	716	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3510	FORESTS AND L	2101	AMERICA THE BEAUTIFUL PROGRAM	060	BENEFITS	1,249	0	0.0%	16,959	0	0.0%	94.74	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3510	FORESTS AND L	2102	FUELWOOD	060	BENEFITS	0	143.00	0.0%	472	1,111 235%	2,785 40%	2,785	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3510	FORESTS AND L	2103	NATURAL HERITAGE - AGENCY INC	060	BENEFITS	4,517	4,572 101%	4,334 105%	59,146	41,965 71%	56,758 74%	62,181	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3510	FORESTS AND L	2104	NATURAL HERITAGE - FEDERAL	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3510	FORESTS AND L	2181	REIMBURSE TO MUNICIPALITIES	060	BENEFITS	309	463 150%	1,368 0%	4,097	3,631 90%	18,123 0%	19,942	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3510	FORESTS AND L	3401	NATURAL HERITAGE BUREAU	060	BENEFITS	1,345	4,191 308%	2,339 43%	41,721	45,139 106%	48,212 105%	49,238	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3510	FORESTS AND L	3407	NATURAL HERITAGE FUND	060	BENEFITS	1,015	1,235 122%	1,035 119%	13,503	13,407 99%	13,519 97%	14,945	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3510	FORESTS AND L	3459	WHIP 2004	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3510	FORESTS AND L	3492	SPECIAL DEPUTY TRAINING	060	BENEFITS	38	0.0%	0.0%	336	0.0%	0.0%	0	
2012	010	35	Resources - Ecom	035	RESOURCES	BENEFITS T3510	FORESTS AND L	3494	FOREST ACCESS	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	35	Resources - Ecom																

2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3151	PARKS AND REC3742	MT WASHINGTON COMM	060	BENEFITS	2,775	3,601	130%	10,072	36%	33,537	39,512	110%	121,717	32%	136,707
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3151	PARKS AND REC3744	MT WASHINGTON FIRE REPAIRS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3151	PARKS AND REC3745	CLH STEWARDSHIP ENDOWMENT	060	BENEFITS	0	0	0%	69	0%	0	0	0%	76	0%	76
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3151	PARKS AND REC3746	CLH ROAD MAINTENANCE ENDOWMENT	060	BENEFITS	0	0	0%	0	0%	933	1,010	108%	1,224	82%	1,224
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3151	PARKS AND REC3750	PROMOTION PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3151	PARKS AND REC3754	WENTWORTH COOLIDGE MANSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3151	PARKS AND REC3768	NRFT 04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3151	PARKS AND REC3772	RECREATIONAL TRAILS PROGRAM 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3151	PARKS AND REC3777	NATL RECREATIONAL TRAILS FUND	060	BENEFITS	0	169	0%	0	0%	27,320	1,581	6%	38,195	44%	38,194
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3151	PARKS AND REC3999	LAND - WATER CONSERVATION FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3151	PARKS AND REC4044	FEMA 2008 ICE STORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3151	PARKS AND REC4161	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3151	PARKS AND REC7044	HAMPTON BEACH AREA COMMISSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3151	PARKS AND REC7300	HAMPTON METERS	060	BENEFITS	5,855	1,159	20%	4,834	24%	14,831	11,075	75%	12,444	90%	13,523
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3151	PARKS AND REC7301	HAMPTON BEACH CAPITAL IMPR FND	060	BENEFITS	0	0	0%	16	0%	0	0	0%	176	0%	192
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3151	PARKS AND REC8146	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	WELCOME CTRS	060	BENEFITS	17,498	0	0%	17,782	0%	0	188,568	0%	195,618	0%	213,450
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	INTERNATIONAL TOURISM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	DIVISION OF TRAVEL - TOURISM	060	BENEFITS	12,250	14,264	116%	13,912	103%	147,617	153,900	104%	167,646	92%	184,632
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	TRAVEL/TOURISM REVOLVING FUND	060	BENEFITS	63	0	0%	197	0%	360	548	152%	1,125	49%	2,000
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	USDA-COOS COUNTY WEBSITE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	USDA-COOS COUNTY WEB SITE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	TRAVEL - TOURISM DEV FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	HWY WELCOME CENTERS	060	BENEFITS	0	21,401	0%	23,821	90%	0	251,371	0%	262,033	96%	285,854
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	PUBLIC COMPUTER ACCESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	ARRA STIMULUS 0800	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	ARRA STIMULUS 0801	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	DISTANCE LEARNING/TELEMED/BROA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	BROADBAND TECH OPPORTUNITIES	060	BENEFITS	799	2,750	344%	2,447	112%	9,379	18,201	194%	28,717	63%	31,164
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	ACTIVITY ACCT AGY-035	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	CONSERVATION PLATE FUNDS	046	CONSULTANTS	313,202	399,844	128%	370,659	93%	4,583,346	4,669,186	102%	5,260,948%	0%	5,737,300
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	OFFICE OF THE 34005	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	ECONOMIC DEVELOPMENT GRANTS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	SMALL BUSINESS DEV CENTER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	ECONOMIC DEVELOPMENT ADMIN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	TELECOMMUNICATIONS INITIATIVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	OFFICE OF WORKFORCE OPPORTUNITY	046	CONSULTANTS	3,355	0	0%	1,445	0%	31,100	2,885	9%	13,393	22%	15,908
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	JOB TRAINING PROGRAM	046	CONSULTANTS	0	2,055	0%	3,083	67%	0	22,260	0%	33,917	66%	37,000
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	AMERICA THE BEAUTIFUL PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	FUELEDWOOD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	NATURAL HERITAGE - AGENCY INC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	NATURAL HERITAGE - FEDERAL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	TIMBER SALE PILOT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	FOREST IMPROVEMENT FUND	046	CONSULTANTS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	MINING PERMIT FEES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	2,500
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	HAMPTON METERS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	BENEFITS T3220	TRAVEL AND TOI	CATEGORY TOTALS	046	CONSULTANTS	3,355	2,055	61%	5,986	34%	31,100	25,145	81%	63,351	40%	70,408
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 00003	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 2204	HURRICANE IRENE 2011-FEMA	020	CURRENT EXPENSES	0	0	0%	176	0%	0	2,113	0%	1,937	109%	2,113
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 31357	USFS JUMP START GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 4147	FEMA 2008 TORNAO	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43400	DRPD ADMINISTRATION	020	CURRENT EXPENSES	2,788	758	27%	2,293	34%	19,539	16,225	83%	15,652	104%	17,817
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43401	DESIGN DEVELOPMENT - MAINTENAN	020	CURRENT EXPENSES	0	0	0%	21	82%	1,823	12,050	55%	12,050	100%	12,050
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43402	BUREAU OF HISTORIC SITES	020	CURRENT EXPENSES	0	79	0%	0	0%	8,723	0	0%	8,723	0%	10,000
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43405	CONSERVATION PLATE FUNDS	020	CURRENT EXPENSES	0	0	0%	0	0%	116,000	135,023	116%	135,023	100%	135,023
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43457	WILDLIFE HABITAT INCENTIVES PR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43458	WHIP 2003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43464	WHIP 2004	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43477	NATURAL HERITAGE WILDLIFE DB	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43532	MOA DES FIRE TOWER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43581	FOREST LAND ENHANCEMENT PRGM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43706	TEMPLE MOUNTAIN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43711	STATE PARK IMPROVEMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43724	PSNH GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43758	NRFT 98	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43759	NRFT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43760	NRFT-2000	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43761	NRFT-2001	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43762	NRFT-2002	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E3500	OFFICE OF THE 43764	NRFT-2003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Ecor035	RESOURCES	CURRENT E															

2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	3530	COMMUNITY FORESTRY	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	6,436	7,914	123%	7,914	100%	7,914	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	3531	NURSERY - TREE IMPROVEMENT	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	3532	FORESTS AND L	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	4,967	4,967	100%	4,967	0		
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	3537	URBAN FORESTRY ASSISTANCE	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	244	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	3538	FOREST STEWARDSHIP	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	799	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	3539	TIMBER SALE PILOT	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	3540	TAYLOR MILL	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	3542	INVESTATION ERADICATION	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	3544	WILDLIFE HABITAT INCENTIVES PR	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	996	75,000	538%	131,250	57%	131,250	0
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	3545	FOREST LEGACY	020	CURRENT EXPENSES	1,585	0	0.0%	17	0.0%	14	0.0%	0	0.0%	0	14	0.0%	151	0%	201	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	3546	FOREST LEGACY - II	020	CURRENT EXPENSES	0	8,345	0.0%	0	0.0%	0	0.0%	0	0.0%	0	2,402	22,561	939%	23,780	76%	27,155	0
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	3547	FOREST STEWARDSHIP ASSISTANCE	020	CURRENT EXPENSES	1,530	4,052	265%	0	0.0%	8,182	53%	0	0.0%	0	0	0.0%	20,265	24%	21,826	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	3548	FOREST STEWARDSHIP - II	020	CURRENT EXPENSES	0	564,001	0.0%	0	0.0%	0	0.0%	0	0.0%	0	1,013	0.0%	6,111	75%	6,111	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	3564	FOREST HEALTH & PROTECTION	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	3569	FOREST LAW ENFORCEMENT	020	CURRENT EXPENSES	1,167	3,042	261%	1,096	277%	13,053	8,555	66%	12,259	70%	13,304	0	13,304	0	13,304	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	3570	FOREST RESOURCE PLANNING	020	CURRENT EXPENSES	9	85	943%	0	0.0%	42,202%	0	123	0.0%	573	89%	2,100	0	2,100	0	2,100	0
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	3579	CLM TRACT MONITORING ENDOWMENT	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	5019	COMBINED FED FLOOD CONTROL	020	CURRENT EXPENSES	808	895	111%	0	0.0%	1,759	51%	4,847	5,662	117%	10,554	54%	11,650	0	11,650	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	5130	ALBERT E PILLSBURY FUND	020	CURRENT EXPENSES	0	128	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	1,388	0%	1,514	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	5200	FOX FOREST TRUST FUNDS	020	CURRENT EXPENSES	91	653	714%	139	469%	5,937	8,684	146%	9,031	96%	9,200	0	9,200	0	9,200	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	5888	STONE STATE TRUST FUNDS	3,597	2,006	58%	4,782	238%	13,710	11,526	96%	18,251	62%	18,750	0	18,750	0	18,750	0			
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	5898	USDA STATE FIRE ASSISTANCE	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	5	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	7200	FOREST IMPROVEMENT FUND	020	CURRENT EXPENSES	0	89	0.0%	0	0.0%	0	0.0%	0	0.0%	0	41,300	34,381	5%	36,096	0	36,096	0
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	7871	FOREST CONS UNINCORP TOWNS	020	CURRENT EXPENSES	0	87	0.0%	0	0.0%	8,788	7,242	82%	7,258	100%	7,258	0	7,258	0	7,258	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	8071	MINING PERMIT FEES	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	496	0.0%	0	0.0%	0	0	0.0%	5,452	0%	5,947	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3510	FORESTS AND L	8682	TOP FOREST LAND	020	CURRENT EXPENSES	0	50	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	5,505	0%	6,000	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3146	FEMA 2008 JULY/AUGUST FLOODS	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	020	CURRENT EXPENSES	3,096	657	21%	1,265	52%	106,680	49,966	47%	43,581	11%	52,337	0	52,337	0	52,337	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3415	CONN LAKES EASEMENT	020	CURRENT EXPENSES	133	0	0.0%	145	0.0%	10,933	315	3%	11,882	3%	13,020	0	13,020	0	13,020	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3462	OCT 2008 FLOOD DAMAGE	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3463	MAY 2006 FLOOD DAMAGE	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3470	2007 STORM DAMAGE FEMA	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3484	GRANTS IN AID EQUIP - SNOW	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3486	GRANT IN AID-WHEELED	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3488	GRANT IN AID EQUIP - WHEELED	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3556	GRANTS IN AID - SNOW	020	CURRENT EXPENSES	0	0	0.0%	7,494	0.0%	0	0.0%	0	0.0%	0	89,923	0.0%	82,429	109%	89,923	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3568	TRAILS MAINTENANCE	6,272	16,532	264%	10,668	155%	68,083	140,766	207%	115,808	167%	141,745	0	141,745	0	141,745	0	141,745	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3562	TRAIL ACQUISITION	020	CURRENT EXPENSES	0	0	0.0%	520	0.0%	0	0.0%	0	0.0%	0	240	0.0%	5,715	0%	6,235	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3721	PARKS ADMINISTRATION	1,404	666	48%	2,814	34%	14,330	9,115	64%	26,934	24%	27,342	0	27,342	0	27,342	0	27,342	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3702	STATE PARKS FUND -FCGC NEEDED	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3703	CANNON MOUNTAIN	18,560	10,281	55%	18,282	56%	625,977	566,452	90%	616,611	92%	635,668	0	635,668	0	635,668	0	635,668	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3704	SKI SCHOOL/CONCESSION - CANNON	25,207	11,083	44%	34,891	32%	444,480	597,711	134%	615,246	97%	638,900	0	638,900	0	638,900	0	638,900	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3705	CANNON MTR CAPITAL IMPROVEMENT	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3713	HAMPTON BEACH STATE PARK	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3717	LWCF GRANTS	17,300	0	0.0%	939	0.0%	292,392	11,726	4%	15,868	74%	16,510	0	16,510	0	16,510	0	16,510	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3720	SERVICE PARKS	-37,588	40,775	0%	-30,155	0%	627,930	518,240	83%	503,760	103%	572,227	0	572,227	0	572,227	0	572,227	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3721	ODIOPNE BEACH STATE PARK	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3722	CONCESSION OPERATIONS-ST PKS	17,460	64,507	369%	16,945	381%	648,191	653,097	101%	629,070	104%	842,597	0	842,597	0	842,597	0	842,597	0	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3723	HAMPTON BEACH DONATIONS	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3736	STATE PARK BENCHES	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3737	MONADNOCK DEVELOP - ACQUISITION	020	CURRENT EXPENSES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	35	Resources - Econ	035	RESOURCES	CURRENT	E3515	PARKS AND REC	3742	MT WASHINGTON COM	12,504	4,606	37%	15,388	30%	407,059	328,608	81%	500,948	66%	522,215	0	522,215	0	522,215	0	522,215	0	
2012	010																												







2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L2104	NATURAL HERITAGE - FEDERAL	027	TRANSFERS TO DOT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L2104	NATURAL HERITAGE - FEDERAL	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	125.00	0.0%	0.0%	0	0.0%	1,375.00%	0	1,500.00
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L2104	NATURAL HERITAGE - FEDERAL	043	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L2104	NATURAL HERITAGE - FEDERAL	040	INDIRECT COSTS	5,475.00	0.0%	0.0%	7,964.00	0.0%	5,475.00	0.0%	7,964.00%	0	7,964.00	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L2104	NATURAL HERITAGE - FEDERAL	041	AUDIT FUND SET ASIDE	96.00	0.0%	0.0%	74.00	0.0%	96.00	0.0%	74.00%	0	74.00	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L2104	NATURAL HERITAGE - FEDERAL	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L2104	NATURAL HERITAGE - FEDERAL	049	TRANSFER TO OTHER STATE AGEN	20,000.00	0.0%	0.0%	3,857.519%	0	20,000.00	0.0%	42,227.47%	0	46,284.00	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L2104	NATURAL HERITAGE - FEDERAL	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	203.00	0.0%	0	0.0%	2,221.19%	0	2,500.00	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L2104	NATURAL HERITAGE - FEDERAL	080	OUT OF STATE TRAVEL REIMB	0	854.00%	0.0%	223.382%	0	0	1,880.00%	2,456.77%	0	2,679.00	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L2104	NATURAL HERITAGE - FEDERAL	103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	10,400	0.0%	10,500.101%	0	10,500.100%	0	10,500.00	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L2104	NATURAL HERITAGE - FEDERAL	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L2181	REIMBURSE TO MUNICIPALITIES	068	REIMBURSE TO MUNICIPALITIES	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L2181	REIMBURSE TO MUNICIPALITIES	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L2181	REIMBURSE TO MUNICIPALITIES	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L2181	REIMBURSE TO MUNICIPALITIES	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3406	NATURAL HERITAGE BUREAU	033	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3406	NATURAL HERITAGE BUREAU	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3406	NATURAL HERITAGE BUREAU	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3406	NATURAL HERITAGE BUREAU	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3406	NATURAL HERITAGE BUREAU	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3406	NATURAL HERITAGE BUREAU	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3406	NATURAL HERITAGE BUREAU	103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3406	NATURAL HERITAGE BUREAU	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3407	NATURAL HERITAGE FUND	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3407	NATURAL HERITAGE FUND	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	22.00	0.0%	43.20%	0	90.00	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3407	NATURAL HERITAGE FUND	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3407	NATURAL HERITAGE FUND	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3459	WHIP 2004	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3459	WHIP 2004	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3459	WHIP 2004	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3459	WHIP 2004	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3459	WHIP 2004	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3459	WHIP 2004	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3460	WHIP 2005	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3460	WHIP 2005	072	GRANTS FEDERAL	12,286.00	0.0%	0.0%	12,286.00	0.0%	0	0.0%	134,922.00%	0	147,188.00	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3460	WHIP 2005	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3492	SPECIAL DEPUTY TRAINING	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3492	SPECIAL DEPUTY TRAINING	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3492	SPECIAL DEPUTY TRAINING	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3492	SPECIAL DEPUTY TRAINING	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3492	SPECIAL DEPUTY TRAINING	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3494	FOREST ACCESS	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3494	FOREST ACCESS	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	34,716	1,000.3%	984.102%	0	1,000.00	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3494	FOREST ACCESS	047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3494	FOREST ACCESS	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	11,546	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3494	FOREST ACCESS	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3494	FOREST ACCESS	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3497	BOUNDARY LINES	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3497	BOUNDARY LINES	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3497	BOUNDARY LINES	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3497	BOUNDARY LINES	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3497	BOUNDARY LINES	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3500	FOREST & LANDS ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	440	187.43%	0.0%	745.25%	2,420	2,377.98%	4,096.58%	4,468.00	0.0%	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3500	FOREST & LANDS ADMINISTRATION	023	HEAT ELECTRICITY WATER	790	0.0%	0.0%	1,272.00	1,056	0.0%	1,699.00%	3,000.00	0.0%	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3500	FOREST & LANDS ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	7,220	7,120.99%	10,000.71%	10,000.00	0.0%	0.0%
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3500	FOREST & LANDS ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3500	FOREST & LANDS ADMINISTRATION	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3500	FOREST & LANDS ADMINISTRATION	039	TELECOMMUNICATIONS	0	874.00%	0.0%	375.233%	0	4,500.00	0.0%	4,125.109%	4,500.00	0.0%	0.0%
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3500	FOREST & LANDS ADMINISTRATION	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3500	FOREST & LANDS ADMINISTRATION	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	36.00	0	143.00	0.0%	395.96%	431.00	0.0%	0.0%
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3500	FOREST & LANDS ADMINISTRATION	045	LANDS ADMINISTRATION	0	0.0%	0.0%	0	0.0%	186,350	102.93%	10,610.00%	12,870.00	0.0%	0.0%
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3500	FOREST & LANDS ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	1,142	0.0%	1,142	100.0%	1,142.00%	1,142.00	0.0%	0.0%
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3500	FOREST & LANDS ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	1,804	2,000.111%	2,000.100%	2,000.100%	2,000.100%	2,000.100%	0.0%	0.0%
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3500	FOREST & LANDS ADMINISTRATION	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3500	FOREST & LANDS ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3500	FOREST & LANDS ADMINISTRATION	084	LANDS ADMINISTRATION	99,544.00	0.0%	0.0%	15,279	309.105.023%	37,552.2%	325.15%	0.0%	0.0%		
2012	010	35	Resources - Ecot035	RESOURCES	ALL OTHER 3510	FORESTS AND L3500	FOREST & LANDS ADMINISTRATION	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	
2012	01																			

2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3516	FOREST HEALTH - FEDERAL	039	TELECOMMUNICATIONS	0	83.0%	0	208.40%	0	431.0%	0	2,292.19%	2,500
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3516	FOREST HEALTH - FEDERAL	040	INDIRECT COSTS	1,186	4.013338%	6,406.83%	0	8.64%	16,519.187%	47,757.35%	57,791	
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3516	FOREST HEALTH - FEDERAL	041	AUDIT FUND SET ASIDE	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3516	FOREST HEALTH - FEDERAL	042	ADDITIONAL FRINGE BENEFITS	1,297	0.0%	1,332.0%	1,297	1,754.135%	1,332.132%	3,800		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3516	FOREST HEALTH - FEDERAL	070	IN STATE TRAVEL REIMBURSEMENT	1,261	202.126%	1,248.16%	559	1,121.200%	4,340.26%	5,000		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3516	FOREST HEALTH - FEDERAL	072	GRANTS FEDERAL	2,462	0.0%	7,007.0%	9,907	7,795.79%	28,192.28%	29,904		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3516	FOREST HEALTH - FEDERAL	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	4,639	1,338.29%	10,000.13%	10,000		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3516	FOREST HEALTH - FEDERAL	097	GRANTS FEDERAL	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3520	FOREST PROTECTION	023	HEAT ELECTRICITY WATER	450	73.16%	534.14%	915	390.43%	1,086.96%	2,000		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3520	FOREST PROTECTION	026	ORGANIZATIONAL DUES	0	0.0%	0	3,948	4,177.106%	4,220.99%	4,300		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3520	FOREST PROTECTION	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	1,917.0%	0	0.0%	21,083.0%	23,000		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3520	FOREST PROTECTION	033	LAND ACQUISITION AND EASEMENT	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3520	FOREST PROTECTION	039	TELECOMMUNICATIONS	0	0.0%	683.0%	0	8,200.0%	7,517.109%	8,200		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3520	FOREST PROTECTION	040	INDIRECT COSTS	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3520	FOREST PROTECTION	041	AUDIT FUND SET ASIDE	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3520	FOREST PROTECTION	070	IN STATE TRAVEL REIMBURSEMENT	1,559	153.10%	1,572.10%	2,372	632.27%	2,391.26%	2,500		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3520	FOREST PROTECTION	103	CONTRACTS FOR OP SERVICES	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3520	FOREST PROTECTION	999	FCLG	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3521	STATE FIRE ASSISTANCE	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	2,467	0.0%	0.0%	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3521	STATE FIRE ASSISTANCE	033	LAND ACQUISITION AND EASEMENT	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3521	STATE FIRE ASSISTANCE	040	INDIRECT COSTS	0	0.0%	0	2,922	0.0%	0.0%	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3521	STATE FIRE ASSISTANCE	041	AUDIT FUND SET ASIDE	0	0.0%	0	54	0.0%	0.0%	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3521	STATE FIRE ASSISTANCE	042	ADDITIONAL FRINGE BENEFITS	2,762	0.0%	2,762.0%	2,762	0.0%	0.0%	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3521	STATE FIRE ASSISTANCE	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3521	STATE FIRE ASSISTANCE	066	EMPLOYEE TRAINING	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3521	STATE FIRE ASSISTANCE	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	96	0.0%	0.0%	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3521	STATE FIRE ASSISTANCE	072	GRANTS FEDERAL	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3521	STATE FIRE ASSISTANCE	075	GRANTS SUBSIDIES AND RELIEF	2,634	0.0%	14.0%	5,997	0.0%	31.10%	38		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3521	STATE FIRE ASSISTANCE	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	2,731	0.0%	0.0%	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3521	STATE FIRE ASSISTANCE	103	CONTRACTS FOR OP SERVICES	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3521	STATE FIRE ASSISTANCE	999	FCLG	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3522	VOLUNTEER FIRE ASSISTANCE	033	LAND ACQUISITION AND EASEMENT	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3522	VOLUNTEER FIRE ASSISTANCE	040	INDIRECT COSTS	0	0.0%	1,770	3,053.175%	3,093.100%	3,093	3,093	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3522	VOLUNTEER FIRE ASSISTANCE	041	AUDIT FUND SET ASIDE	0	0.0%	0	65	0.0%	0.0%	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3522	VOLUNTEER FIRE ASSISTANCE	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3522	VOLUNTEER FIRE ASSISTANCE	066	EMPLOYEE TRAINING	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3522	VOLUNTEER FIRE ASSISTANCE	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3522	VOLUNTEER FIRE ASSISTANCE	072	GRANTS FEDERAL	29	4.8%	4,884	6,000.00%	9,746.26%	13,140			
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3522	VOLUNTEER FIRE ASSISTANCE	075	GRANTS SUBSIDIES AND RELIEF	2,717	1,204.44%	3,918.31%	28,629	33,074.116%	41,290.80%	42,927		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3522	VOLUNTEER FIRE ASSISTANCE	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3522	VOLUNTEER FIRE ASSISTANCE	999	FCLG	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3523	FORESTRY - WILDLIFE PROJECT	033	LAND ACQUISITION AND EASEMENT	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3523	FORESTRY - WILDLIFE PROJECT	070	IN STATE TRAVEL REIMBURSEMENT	170	105.0%	96.0%	835.50%	4,716.18%	4,700			
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3523	FORESTRY - WILDLIFE PROJECT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3523	FORESTRY - WILDLIFE PROJECT	999	FCLG	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3524	SHIELING TRUST FUNDS	023	HEAT ELECTRICITY WATER	0	36.0%	0.0%	1,510	274.18%	2,775.10%	3,000		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3524	SHIELING TRUST FUNDS	033	LAND ACQUISITION AND EASEMENT	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3524	SHIELING TRUST FUNDS	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	15,000	20,000.00%	20,000.00%	20,000	20,000	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3524	SHIELING TRUST FUNDS	054	TRUST FUND EXPENDITURES	0	3.92.0%	0	1,410	5,997.425%	1,392.431%	6,618		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3524	SHIELING TRUST FUNDS	070	IN STATE TRAVEL REIMBURSEMENT	386	118.31%	422.28%	1,514	1,333.88%	1,654.81%	2,000		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3524	SHIELING TRUST FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3524	SHIELING TRUST FUNDS	999	FCLG	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3529	STATE FIRE ASSISTANCE - II	030	EQUIPMENT NEW REPLACEMENT	0	1,800.0%	4,238	7,038.166%	13,000.54%	13,000	13,000	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3529	STATE FIRE ASSISTANCE - II	033	LAND ACQUISITION AND EASEMENT	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3529	STATE FIRE ASSISTANCE - II	039	TELECOMMUNICATIONS	0	1,142.0%	250.457%	0	3,000.0%	2,750.109%	3,000		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3529	STATE FIRE ASSISTANCE - II	040	INDIRECT COSTS	0	4,781.0%	0	12,398	20,502.165%	32,286.64%	32,286		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3529	STATE FIRE ASSISTANCE - II	041	AUDIT FUND SET ASIDE	0	0.0%	40.72%	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3529	STATE FIRE ASSISTANCE - II	042	ADDITIONAL FRINGE BENEFITS	312	0.0%	1,876.0%	512	3,753.1204%	1,876.200%	11,813		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3529	STATE FIRE ASSISTANCE - II	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	20,000	54,239.271%	165,000.33%	165,000		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3529	STATE FIRE ASSISTANCE - II	066	EMPLOYEE TRAINING	0	1,039.0%	208.499%	0	1,039.0%	2,291.145%	2,500		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3529	STATE FIRE ASSISTANCE - II	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3529	STATE FIRE ASSISTANCE - II	072	GRANTS FEDERAL	30	8,173.27,243%	66.12,466%	1,888	8,173.433%	4,125.188%	8,678		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3529	STATE FIRE ASSISTANCE - II	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0	215	1,058.492%	66.1,598%	2,000		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3529	STATE FIRE ASSISTANCE - II	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	3,488	3,280.94%	5,762.57%	5,762		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3529	STATE FIRE ASSISTANCE - II	103	CONTRACTS FOR OP SERVICES	0	2,183.0%	0	563	7,134.1,268%	16,500.43%	16,500		
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3530	COMMUNITY FORESTRY	023	HEAT ELECTRICITY WATER	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3530	COMMUNITY FORESTRY	040	INDIRECT COSTS	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3530	COMMUNITY FORESTRY	041	AUDIT FUND SET ASIDE	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3530	COMMUNITY FORESTRY	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0	0	0	0	0	0
2012	010	35	Resources - Ecor035	RESOURCES	ALL OTHER	3510	FORESTS AND L	3530	COMMUNITY FORESTRY	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0	0	0</			



2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	023	HEAT ELECTRICITY WATER	272	115.42%	0	357.32%	4,070	5,346.75%	6,230
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	408.0%	0	0.0%	4,890
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	025	AURIS CONTRACT DUES	0	0.0%	0	0.0%	0	80.15%	95
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	027	TRANSFERS TO DOT	0	2.108.0%	0	0.0%	2,879	9,608.334%	14,762
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	029	INTRA-AGENCY TRANSFERS	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	500.0%	0	972.51%	0	1,800.0%	11,669
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	033	LAND ACQUISITION AND EASEMENT	0	0.0%	3,296	2,498.76%	6,984.36%	6,984	
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	034	PARKS AND REC	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	039	TELECOMMUNICATIONS	0	0.0%	0	83.0%	0	1,000.0%	1,100
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	040	INDIRECT COSTS	0	0.0%	0	2,612.0%	0	0.0%	31,348
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	16,159	0.0%	6,621.0%	16,159	21,685.134%	6,621.328%	23,809
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	044	DEBT SERVICE OTHER AGENCIES	13,127	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0	706.0%	25,303	0.0%	2,009
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0	0.0%	9,364	0.0%	31,545
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	0.0%	179	200.112%	200
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	061	UNEMPLOYMENT COMPENSATION	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	062	PARKS AND REC	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	069	PROMOTIONAL MARKETING EXP	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMENT	236	0.0%	123.0%	4,798	2,973.62%	2,493.119%	2,982
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	470.0%	0.0%	2,270
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	1102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3414	TRAILS ADMINISTRATION	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3415	CONN. LAKES EASEMENT	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	54,503	14,231.26%	54,956.26%	60,318
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3415	CONN. LAKES EASEMENT	033	LAND ACQUISITION AND EASEMENT	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3415	CONN. LAKES EASEMENT	047	OWN FORCES MAINT BUILD-GRN	0	0.0%	2,933	0.0%	5,000.0%	5,000	
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3415	CONN. LAKES EASEMENT	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3415	CONN. LAKES EASEMENT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3415	CONN. LAKES EASEMENT	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3462	OCT 2005 FLOOD DAMAGE	033	LAND ACQUISITION AND EASEMENT	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3462	OCT 2005 FLOOD DAMAGE	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3462	OCT 2005 FLOOD DAMAGE	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3462	OCT 2005 FLOOD DAMAGE	072	GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3462	OCT 2005 FLOOD DAMAGE	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3462	OCT 2005 FLOOD DAMAGE	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3463	MAY 2006 FLOOD DAMAGE	033	LAND ACQUISITION AND EASEMENT	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3463	MAY 2006 FLOOD DAMAGE	072	GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3463	MAY 2006 FLOOD DAMAGE	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3463	MAY 2006 FLOOD DAMAGE	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3470	2007 STORM DAMAGE FEMA	033	LAND ACQUISITION AND EASEMENT	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3470	2007 STORM DAMAGE FEMA	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3470	2007 STORM DAMAGE FEMA	072	GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3470	2007 STORM DAMAGE FEMA	103	CONTRACTS FOR OP SERVICES	0	0.0%	0	40,899.0%	340,000.0%	449,887.76%	490,786
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3470	2007 STORM DAMAGE FEMA	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3484	GRANTS IN AID EQUIP - SNOW	033	LAND ACQUISITION AND EASEMENT	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3484	GRANTS IN AID EQUIP - SNOW	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3484	GRANTS IN AID EQUIP - SNOW	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	245,122	277,250.12%	450,313.92%	450,314	
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3484	GRANTS IN AID EQUIP - SNOW	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3484	GRANTS IN AID EQUIP - SNOW	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3486	GRANT IN AID-WHEELED	033	LAND ACQUISITION AND EASEMENT	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3486	GRANT IN AID-WHEELED	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3486	GRANT IN AID-WHEELED	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0	216,998	232,634.107%	288,162.97%	288,162
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3486	GRANT IN AID-WHEELED	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3486	GRANT IN AID-WHEELED	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3488	GRANT IN AID EQUIP - WHEELED	033	LAND ACQUISITION AND EASEMENT	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3488	GRANT IN AID EQUIP - WHEELED	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3488	GRANT IN AID EQUIP - WHEELED	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	4,320	96,948.2244%	220,081.44%	220,081	
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3488	GRANT IN AID EQUIP - WHEELED	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3488	GRANT IN AID EQUIP - WHEELED	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3556	GRANTS IN AID - SNOW	033	LAND ACQUISITION AND EASEMENT	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3556	GRANTS IN AID - SNOW	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3556	GRANTS IN AID - SNOW	075	GRANTS SUBSIDIES AND RELIEF	14,350	2.100.15%	18,095.12%	2,414.512	1,573,259.65%	3,044,652.52%	3,044,736
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3556	GRANTS IN AID - SNOW	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3556	GRANTS IN AID - SNOW	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3558	TRAILS MAINTENANCE	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	73,389	18,223.22%	190,540.0%	190,540	
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3558	TRAILS MAINTENANCE	023	HEAT ELECTRICITY WATER	355	298.84%	1,367.22%	3,967	6,051.153%	15,287.40%	15,448
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3558	TRAILS MAINTENANCE	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	5,354	8,353.175%	27,112.34%	27,112	
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3558	TRAILS MAINTENANCE	030	EQUIPMENT NEW REPLACEMENT	280	0.0%	1,201.10%	14,180	51,754.365%	60,821.85%	60,821
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3558	TRAILS MAINTENANCE	033	LAND ACQUISITION AND EASEMENT	8,338	0.0%	2,646.0%	40,076	12,780.32%	12,719.100%	16,281
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3558	TRAILS MAINTENANCE	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0	0.0%	1,141.0%	0.0%	5,560
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3558	TRAILS MAINTENANCE	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035	RESOURCES	ALL OTHER	3515	PARKS AND REC	3558	TRAILS MAINTENANCE	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ	035</															



2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3754	WENTWORTH COOLIDGE MANSION	073	GRANTS NON FEDERAL	0	0.0%	0.0%	2,200	2,782.126%	0	2,787.99%	2,787
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3754	WENTWORTH COOLIDGE MANSION	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3754	WENTWORTH COOLIDGE MANSION	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3768	NRTF 04	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3768	NRTF 04	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3768	NRTF 04	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3768	NRTF 04	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3768	NRTF 04	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3772	RECREATIONAL TRAILS PROGRAM 06	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3772	RECREATIONAL TRAILS PROGRAM 06	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3772	RECREATIONAL TRAILS PROGRAM 06	074	GRANTS FOR PUB ASST AND RELI	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3772	RECREATIONAL TRAILS PROGRAM 06	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3772	RECREATIONAL TRAILS PROGRAM 06	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3777	NATL RECREATIONAL TRAILS FUND	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	6,667.0%	0	0.0%	0	73,333.0%	80,000
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3777	NATL RECREATIONAL TRAILS FUND	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	8,333.0%	0	10,956.0%	0	91,667.12%	100,000
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3777	NATL RECREATIONAL TRAILS FUND	033	LAND ACQUISITION AND EASEMEN	0	0.0%	3,417.0%	0	5,000.0%	0	37,583.13%	41,000
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3777	NATL RECREATIONAL TRAILS FUND	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	1,420.0%	1,420
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3777	NATL RECREATIONAL TRAILS FUND	047	OWN FORCES MAINT BUILD-GRN	0	1,237.0%	0.0%	15,419	1,237.8%	80,000.2%	80,000	80,000
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3777	NATL RECREATIONAL TRAILS FUND	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3777	NATL RECREATIONAL TRAILS FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3777	NATL RECREATIONAL TRAILS FUND	074	GRANTS FOR PUB ASST AND RELI	187,123	0.0%	261,420.0%	907,014	783,383.86%	1,202,836.8%	1,246,999	
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3777	NATL RECREATIONAL TRAILS FUND	075	GRANTS SUBSIDIES AND RELIEF	10,000	0.0%	0.0%	10,000	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3777	NATL RECREATIONAL TRAILS FUND	080	OUT OF STATE TRAVEL REIMB	0	0.0%	1,745	1,083.62%	3,800.29%	3,800	3,800	
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3777	NATL RECREATIONAL TRAILS FUND	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3999	LAND - WATER CONSERVATION FUND	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3999	LAND - WATER CONSERVATION FUND	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3999	LAND - WATER CONSERVATION FUND	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3999	LAND - WATER CONSERVATION FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3999	LAND - WATER CONSERVATION FUND	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3999	LAND - WATER CONSERVATION FUND	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 3999	LAND - WATER CONSERVATION FUND	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 4044	FEMA 2008 ICE STORM	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 4044	FEMA 2008 ICE STORM	034	CAPITAL PROJECTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 4044	FEMA 2008 ICE STORM	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 4044	FEMA 2008 ICE STORM	072	GRANTS FEDERAL	0	0.0%	0.0%	31,657	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 4044	FEMA 2008 ICE STORM	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 4044	FEMA 2008 ICE STORM	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 6161	UNEMPLOYMENT COMPENSATION	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 6161	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	10,256	9,608.94%	6,872.140%	56,117	53,287.95%	37,604.142%	42,750	
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 6161	UNEMPLOYMENT COMPENSATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 6161	UNEMPLOYMENT COMPENSATION	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 6161	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7044	HAMPTON BEACH AREA COMMISSION	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7044	HAMPTON BEACH AREA COMMISSION	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7044	HAMPTON BEACH AREA COMMISSION	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7044	HAMPTON BEACH AREA COMMISSION	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7300	HAMPTON METERS	023	HEAT ELECTRICITY WATER	0	0.0%	2,351	0.0%	10,000.0%	10,000	10,000	
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7300	HAMPTON METERS	024	MAINT OTHER THAN BUILD-GRN	0	1,250.0%	0.0%	0	0.0%	13,776.0%	13,776	
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7300	HAMPTON METERS	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	417.0%	0	1,679.0%	4,583.37%	5,000	
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7300	HAMPTON METERS	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7300	HAMPTON METERS	039	TELECOMMUNICATIONS	0	0.0%	333.0%	0	1,482.0%	3,667.140%	4,000	
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7300	HAMPTON METERS	047	DEBT SERVICE OTHER AGENCIES	0	0.0%	0.0%	36,306	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7300	HAMPTON METERS	047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7300	HAMPTON METERS	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	1,538	2,623.1711%	18,984.14%	37,500	
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7300	HAMPTON METERS	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7300	HAMPTON METERS	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7300	HAMPTON METERS	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7301	HAMPTON BEACH CAPITAL IMPR FND	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	-11,081	0.0%	-62,582.0%	94,000	
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7301	HAMPTON BEACH CAPITAL IMPR FND	024	MAINT OTHER THAN BUILD-GRN	0	833.0%	0.0%	2,277.0%	0.0%	9,167.25%	10,000	
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7301	HAMPTON BEACH CAPITAL IMPR FND	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7301	HAMPTON BEACH CAPITAL IMPR FND	030	EQUIPMENT NEW REPLACEMENT	1,839	3,599.956%	2,013.73%	187,985	38,136.80%	205,737.18%	215,280	
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7301	HAMPTON BEACH CAPITAL IMPR FND	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7301	HAMPTON BEACH CAPITAL IMPR FND	044	DEBT SERVICE OTHER AGENCIES	10,536	0.0%	36,902.0%	30,583	93,002.304%	107,113.87%	184,300	
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7301	HAMPTON BEACH CAPITAL IMPR FND	047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7301	HAMPTON BEACH CAPITAL IMPR FND	048	CONTRACTUAL MAINT BUILD-GRN	1,444	28,195.1953%	4,780.590%	42,113	110,722.263%	139,458.79%	245,569	
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7301	HAMPTON BEACH CAPITAL IMPR FND	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7301	HAMPTON BEACH CAPITAL IMPR FND	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7301	HAMPTON BEACH CAPITAL IMPR FND	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7301	HAMPTON BEACH CAPITAL IMPR FND	103	CONTRACTS FOR OP SERVICES	0	8,081.0%	3,750.219%	0	8,081.0%	41,250.20%	45,000	
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 7301	HAMPTON BEACH CAPITAL IMPR FND	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 8146	WORKERS COMPENSATION	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 8146	WORKERS COMPENSATION	062	WORKERS COMPENSATION	29,132	-530.2%	18,973.3%	177,555	104,886.59%	115,633.91%	140,000	
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 8146	WORKERS COMPENSATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2012	010	35	Resources - Econ035	RESOURCES	ALL OTHER 3515	PARKS AND REC 8146	WORKERS COMPENS										





2012	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS T0430	GENERAL COUR	1165	HEALTH SERVICES	060	BENEFITS	366	228.62%	3,406.82%	4,660
2012	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS T0430	GENERAL COUR	1166	LEGISLATIVE ACCOUNTING	060	BENEFITS	6,363	7.811233%	6,292.124%	84,606
2012	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS T0430	GENERAL COUR	1267	VISITORS CENTER	060	RENTS-LEASES OTHER THAN STAT	1,228	2.86%	2,862	37,635
2012	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS T0430	GENERAL COUR	4654	GENERAL COURT INFORMATION SYS	060	BENEFITS	10,563	12.879122%	9,672.133%	192,135
2012	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS T0440	LEGISLATIVE SE	1270	OFFICE OF LEGISLATIVE SERVICES	060	BENEFITS	53,774	49.78593%	50,091.99%	614,622
2012	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS T0450	LEGISLATIVE BU	1221	BUDGET DIVISION	060	BENEFITS	17,706	23.649134%	19,654.120%	266,673
2012	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS T0450	LEGISLATIVE BU	1222	AUDIT DIVISION	060	BENEFITS	63,423	60.97259%	57,723.105%	757,231
2012	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS T0450	LEGISLATIVE BU	9754	ACTIVITY ACCT AGY-004	060	BENEFITS	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	BENEFITS TOTALS				060	BENEFITS	257,146	283.5101%	249,490.114%	3,526,092
2012	010	4	Legislative Branch	004	LEGISLATIVE	CONSULTAN0400	LEGISLATIVE AC	8870	JOINT HISTORICAL COMMITTEE	046	CONSULTANTS	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	CONSULTAN0410	SENATE	1170	SENATE	046	CONSULTANTS	20,000	10.114511%	16,740.80%	71,995
2012	010	4	Legislative Branch	004	LEGISLATIVE	CONSULTAN0420	HOUSE	1180	HOUSE	046	CONSULTANTS	11,900	11.00%	12,500.193%	119,186
2012	010	4	Legislative Branch	004	LEGISLATIVE	CONSULTAN0430	GENERAL COUR	1160	OPERATIONS	046	CONSULTANTS	1,012	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	CONSULTAN0430	GENERAL COUR	4654	GENERAL COURT INFORMATION SYS	046	CONSULTANTS	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	CONSULTAN0430	GENERAL COUR	8677	JOINT EXPENSES	046	CONSULTANTS	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	CONSULTAN0450	LEGISLATIVE BU	1221	BUDGET DIVISION	046	CONSULTANTS	4,801	1,032.21%	5,542.19%	8,842
2012	010	4	Legislative Branch	004	LEGISLATIVE	CONSULTANTS TOTALS				046	CONSULTANTS	49,999	49.9991%	43,076.92%	430,873
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0400	LEGISLATIVE AC	1230	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0400	LEGISLATIVE AC	1230	VISITORS CENTER REVOLVING FUND	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0400	LEGISLATIVE AC	1471	FOUR BICENTENNIAL DIORAMAS	020	CURRENT EXPENSES	0	0.0%	24.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0400	LEGISLATIVE AC	1479	HISTORIC FLAG RESTORATION	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0400	LEGISLATIVE AC	1485	FLAG RESTORATION AND CARE	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0400	LEGISLATIVE AC	5424	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0400	LEGISLATIVE AC	6191	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0400	LEGISLATIVE AC	8860	DISASTER RELIEF DONATIONS	022	RENTS-LEASES OTHER THAN STAT	30,004	18.88%	30,004	3,367
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0400	LEGISLATIVE AC	8865	NH RETIRE SYS VIABILITY COMM	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0400	LEGISLATIVE AC	8870	JOINT HISTORICAL COMMITTEE	020	CURRENT EXPENSES	0	0.0%	2,460	3,280.133%
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0400	LEGISLATIVE AC	8872	NH HERITAGE TRUST FUND	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0400	LEGISLATIVE AC	8875	CIVIL WAR MEMORIAL FUND	020	CURRENT EXPENSES	0	0.0%	4,000	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0410	SENATE	1170	SENATE	020	CURRENT EXPENSES	9,579	923.100%	9,666.10%	43,143
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0420	HOUSE	1180	HOUSE	020	CURRENT EXPENSES	18,221	3,533.19%	20,336.17%	101,052
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0430	GENERAL COUR	1160	OPERATIONS	020	CURRENT EXPENSES	38,236	146.0%	2,537.6%	62,614
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0430	GENERAL COUR	1164	PROTECTIVE SERVICES	020	CURRENT EXPENSES	3,259	167.5%	1,372.12%	6,177
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0430	GENERAL COUR	1165	HEALTH SERVICES	020	CURRENT EXPENSES	11,603	110.0%	11,603	1,652
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0430	GENERAL COUR	1166	LEGISLATIVE ACCOUNTING	020	CURRENT EXPENSES	488	0.0%	528.0%	1,829
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0430	GENERAL COUR	1229	VISITORS CENTER	020	CURRENT EXPENSES	171	9.3%	119.7%	1,705
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0430	GENERAL COUR	4654	GENERAL COURT INFORMATION SYS	020	CURRENT EXPENSES	4,256	1,985.47%	3,547.56%	36,849
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0430	GENERAL COUR	8677	JOINT EXPENSES	020	CURRENT EXPENSES	1,282	0.0%	3,340.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0440	LEGISLATIVE SE	1270	OFFICE OF LEGISLATIVE SERVICES	020	CURRENT EXPENSES	7,444	425.9%	3,253.13%	25,189
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0450	LEGISLATIVE BU	1221	BUDGET DIVISION	020	CURRENT EXPENSES	2,500	1,425.51%	2,594.55%	11,126
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0450	LEGISLATIVE BU	1222	AUDIT DIVISION	020	CURRENT EXPENSES	1,581	437.28%	1,627.27%	12,648
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E0450	LEGISLATIVE BU	9754	ACTIVITY ACCT AGY-004	020	CURRENT EXPENSES	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	CURRENT E TOTALS				020	CURRENT EXPENSES	83,426	10,626.41%	52,192.0%	306,984
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	0000	UNRESTRICTED INCOME	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	1230	VISITORS CENTER REVOLVING FUND	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	1230	VISITORS CENTER REVOLVING FUND	106	GOODS FOR RESALE	862	851.99%	1,134.75%	37,131
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	1230	VISITORS CENTER REVOLVING FUND	999	FCLG	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	1471	FOUR BICENTENNIAL DIORAMAS	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	1471	FOUR BICENTENNIAL DIORAMAS	999	FCLG	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	1479	HISTORIC FLAG RESTORATION	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	1479	HISTORIC FLAG RESTORATION	999	FCLG	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	1485	FLAG RESTORATION AND CARE	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	1485	FLAG RESTORATION AND CARE	999	FCLG	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	5424	UNEMPLOYMENT COMPENSATION	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	5424	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	9,785	876.9%	15,673.6%	25,989
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	5424	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	6191	WORKERS COMPENSATION	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	6191	WORKERS COMPENSATION	062	WORKERS COMPENSATION	4,292	8,669.202%	6,625.131%	29,624
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	6191	WORKERS COMPENSATION	999	FCLG	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	8701	SPECIAL LEGISLATIVE ACCOUNT	289	LEGISLATIVE CONTINGENCY	0	0.0%	249.9810%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	8701	SPECIAL LEGISLATIVE ACCOUNT	999	FCLG	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	8860	DISASTER RELIEF DONATIONS	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	8860	DISASTER RELIEF DONATIONS	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	24,800	40,000.161%
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	8865	DISASTER RELIEF DONATIONS	999	FCLG	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	8865	NH RETIRE SYS VIABILITY COMM	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	8870	JOINT HISTORICAL COMMITTEE	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	8870	JOINT HISTORICAL COMMITTEE	999	FCLG	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	8872	NH HERITAGE TRUST FUND	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	8872	NH HERITAGE TRUST FUND	999	FCLG	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	8875	CIVIL WAR MEMORIAL FUND	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0400	LEGISLATIVE AC	8875	CIVIL WAR MEMORIAL FUND	999	FCLG	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0410	SENATE	1170	SENATE	022	RENTS-LEASES OTHER THAN STAT	653	656.100%	677.97%	8,473
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0410	SENATE	1170	SENATE	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	1,400	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0410	SENATE	1170	SENATE	039	TELECOMMUNICATIONS	0	2,713.0%	2,016.135%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0410	SENATE	1170	SENATE	049	EMPLOYEE TRAINING	0	0.0%	219	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0410	SENATE	1170	SENATE	070	IN STATE TRAVEL REIMBURSEM	15,659	12,929.83%	20,675.63%	104,397
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0410	SENATE	1170	SENATE	080	OUT OF STATE TRAVEL REIMB	0	1,708.0%	3,725	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0410	SENATE	1170	SENATE	285	PRESIDENTS ACCOUNT	150	272.160%	313.87%	2,182
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0410	SENATE	1170	SENATE	286	LEGISLATIVE CONTINGENCY	0	0.0%	0.0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0420	HOUSE	1180	HOUSE	022	RENTS-LEASES OTHER THAN STAT	23	25.109%	166.15%	609
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0420	HOUSE	1180	HOUSE	024	MAINT OTHER THAN BUILD-GRN	0	5,904.0%	5,934	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0420	HOUSE	1180	HOUSE	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	1,014	0
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0420	HOUSE	1180	HOUSE	039	TELECOMMUNICATIONS	0	4,744.0%	3,054.0%	23,668
2012	010	4	Legislative Branch	004	LEGISLATIVE	ALL OTHER 0420	HOUSE	1180	HOUSE	066	EMPLOYEE TRAINING	0	0.0%	129	0

2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COUR	4654	GENERAL COURT INFORMATION SYS	038	TECHNOLOGY SOFTWARE	5,755	21,227	369%	4,203	505%	23,265	38,265	164%	16,991	225%	87,000
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COUR	4654	GENERAL COURT INFORMATION SYS	039	TELECOMMUNICATIONS	0	272	0%	610	65%	0	1,974	0%	6,706	29%	7,316
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COUR	4654	GENERAL COURT INFORMATION SYS	070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COUR	4654	GENERAL COURT INFORMATION SYS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	10
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COUR	4654	GENERAL COURT INFORMATION SYS	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COUR	8671	HOMELAND SECURITY GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COUR	8671	HOMELAND SECURITY GRANT	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COUR	8677	JOINT EXPENSES	022	RENTS-LEASES OTHER THAN STAT	0	377	0%	958	39%	0	8,937	0%	10,542	85%	11,500
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COUR	8677	JOINT EXPENSES	026	ORGANIZATIONAL DUES	0	0	0%	18,252	0%	0	126,879	0%	200,777	63%	219,029
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COUR	8677	JOINT EXPENSES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8	0%	0	0	0%	92	0%	100
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COUR	8677	JOINT EXPENSES	040	TRANSFER TO OTHER STATE AGEN	0	250	0%	0	0%	0	0	0%	2,750	0%	3,000
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COUR	8677	JOINT EXPENSES	289	LEGISLATIVE CONTINGENCY	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COUR	8677	JOINT EXPENSES	290	LEGISLATIVE PRINT AND BIND	0	18,741	0%	18,333	102%	0	218,664	0%	201,667	108%	220,000
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COUR	8677	JOINT EXPENSES	291	JOINT ORIENTATION	0	0	0%	917	0%	0	0	0%	10,083	0%	11,000
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COUR	8677	JOINT EXPENSES	292	REDISTRICITING	0	2,648	0%	0	0%	0	0	0%	29,125	0%	31,773
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0440	LEGISLATIVE SE	1270	OFFICE OF LEGISLATIVE SERVICES	022	RENTS-LEASES OTHER THAN STAT	416	416	100%	457	91%	4,859	4,576	94%	5,343	96%	5,800
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0440	LEGISLATIVE SE	1270	OFFICE OF LEGISLATIVE SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	349	0	0%	3	0%	10
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0440	LEGISLATIVE SE	1270	OFFICE OF LEGISLATIVE SERVICES	039	TELECOMMUNICATIONS	0	1,076	0%	590	183%	0	5,541	0%	6,485	85%	7,074
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0440	LEGISLATIVE SE	1270	OFFICE OF LEGISLATIVE SERVICES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	1,975
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0440	LEGISLATIVE SE	1270	OFFICE OF LEGISLATIVE SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	92	0	5	0%	10
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0440	LEGISLATIVE SE	1270	OFFICE OF LEGISLATIVE SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	10
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0440	LEGISLATIVE SE	1270	OFFICE OF LEGISLATIVE SERVICES	290	LEGISLATIVE PRINT AND BIND	370	466	126%	485	96%	6,531	5,878	90%	8,561	69%	10,000
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0450	LEGISLATIVE BU	1221	BUDGET DIVISION	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0450	LEGISLATIVE BU	1221	BUDGET DIVISION	022	RENTS-LEASES OTHER THAN STAT	0	351	0%	567	121%	6,029	5,915	98%	6,412	93%	7,000
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0450	LEGISLATIVE BU	1221	BUDGET DIVISION	036	ORGANIZATIONAL DUES	0	0	0%	8	0%	0	0	0%	92	0%	100
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0450	LEGISLATIVE BU	1221	BUDGET DIVISION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	648	289	45%	167	173%	2,500
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0450	LEGISLATIVE BU	1221	BUDGET DIVISION	039	TELECOMMUNICATIONS	0	521	0%	274	190%	0	2,625	0%	3,009	87%	3,283
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0450	LEGISLATIVE BU	1221	BUDGET DIVISION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	558	0	0%	3,250	0%	3,250
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0450	LEGISLATIVE BU	1221	BUDGET DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	377	0%	3,000
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0450	LEGISLATIVE BU	1221	BUDGET DIVISION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,462	1,030	70%	1,800	64%	1,800
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0450	LEGISLATIVE BU	1221	BUDGET DIVISION	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0450	LEGISLATIVE BU	1222	AUDIT DIVISION	022	RENTS-LEASES OTHER THAN STAT	590	590	100%	593	100%	98,910	98,566	100%	99,406	100%	100,000
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0450	LEGISLATIVE BU	1222	AUDIT DIVISION	040	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	29,000
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0450	LEGISLATIVE BU	1222	AUDIT DIVISION	039	TELECOMMUNICATIONS	0	302	0%	170	177%	0	1,715	0%	1,870	92%	2,040
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0450	LEGISLATIVE BU	1222	AUDIT DIVISION	066	EMPLOYEE TRAINING	630	635	52%	6,150	5%	4,097	17,672	431%	39,999	44%	40,000
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0450	LEGISLATIVE BU	1222	AUDIT DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	7,851	1,918	24%	14,999	13%	15,000
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0450	LEGISLATIVE BU	1222	AUDIT DIVISION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	10
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0450	LEGISLATIVE BU	1222	AUDIT DIVISION	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER				CATEGORY TOTALS			172,442			489,588	433%	1,754	857	1,788,501	4,997,609	36%	5,621,609
2012	010	43	NH Veterans Hori	043	NH VETERANS FULL TIME	4300	NH VETERANS H	5358	VETS HOME CUSTODIAL CARE	010	PERSONAL SERVICES PERM CLASS	1,283,968	1,201,024	94%	1,553,140	77%	14,877,170	13,180,442	89%	18,055,293	73%	19,844,444
2012	010	43	NH Veterans Hori	043	NH VETERANS FULL TIME	4300	NH VETERANS H	5358	VETS HOME CUSTODIAL CARE	011	PERSONAL SERVICES UNCLASSIFI	196,968	206,014	105%	206,700	102%	2,987,280	2,428,534	102%	2,506,030	102%	2,731,911
2012	010	43	NH Veterans Hori	043	NH VETERANS FULL TIME	4300	NH VETERANS H	5358	VETS HOME CUSTODIAL CARE	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	NH Veterans Hori	043	NH VETERANS FULL TIME	4300	NH VETERANS H	5358	VETS HOME CUSTODIAL CARE	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	NH Veterans Hori	043	NH VETERANS FULL TIME	4300	NH VETERANS H	5358	VETS HOME CUSTODIAL CARE	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	NH Veterans Hori	043	NH VETERANS FULL TIME	4300	NH VETERANS H	5358	VETS HOME CUSTODIAL CARE	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	NH Veterans Hori	043	NH VETERANS FULL TIME	4300	NH VETERANS H	5358	VETS HOME CUSTODIAL CARE	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	NH Veterans Hori	043	NH VETERANS FULL TIME	4300	NH VETERANS H	5358	VETS HOME CUSTODIAL CARE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	NH Veterans Hori	043	NH VETERANS FULL TIME	4300	NH VETERANS H	5358	VETS HOME CUSTODIAL CARE	019	HOLIDAY PAY	0	0	0%	0	0%	50,964	53,196	104%	51,538	103%	55,000
2012	010	43	NH Veterans Hori	043	NH VETERANS FULL TIME	4300	NH VETERANS H	5358	VETS HOME CUSTODIAL CARE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	NH Veterans Hori	043	NH VETERANS FULL TIME	4300	NH VETERANS H	5359	VETS HOME PROFESSIONAL CARE	010	PERSONAL SERVICES PERM CLASS	1,050,938	923,752	88%	1,087,580	85%	10,455,108	10,485,857	100%	10,819,633	97%	11,825,877
2012	010	43	NH Veterans Hori	043	NH VETERANS FULL TIME	4300	NH VETERANS H	5359	VETS HOME PROFESSIONAL CARE	011	PERSONAL SERVICES UNCLASSIFI	8,012	8,012	100%	8,316	96%	97,040	97,040	100%	100,728	96%	109,044
2012	010	43	NH Veterans Hori	043	NH VETERANS FULL TIME	4300	NH VETERANS H	5359	VETS HOME PROFESSIONAL CARE	019	HOLIDAY PAY	-12,102	102	0%	-12,102	0%	270,134	289,431	107%	270,135	107%	270,135
2012	010	43	NH Veterans Hori	043	NH VETERANS PART TIME	4300	NH VETERANS H	5359	VETS HOME PROFESSIONAL CARE	050	PERSONAL SERVICE TEMP APPOIN	1,243,756	1,137,879	91%	1,290,495	88%	13,260,525	13,354,057	101%	13,749,036	97%	14,991,968
2012	010	43	NH Veterans Hori	043	NH VETERANS PART TIME	4300	NH VETERANS H	5359	VETS HOME PROFESSIONAL CARE	050	PERSONAL SERVICE TEMP APPOIN	33,234	-13,279	20%	32,449	41%	641,275	686,982	107%	628,128	110%	619,402
2012	010	43	NH Veterans Hori	043	NH VETERANS PART TIME	4300	NH VETERANS H	5359	VETS HOME PROFESSIONAL CARE	051	PERSONAL SERVICE TEMP APPOIN	45,481	-6,611	-15%	45,236	-15%	753,515	778,958	103%	743,311	105%	735,496
2012	010	43	NH Veterans Hori	043	NH VETERANS PART TIME	4300	NH VETERANS H	5358	VETS HOME CUSTODIAL CARE	018	OVERTIME	720	211	29%	889	24%	8,681	9,960	115%	10,724	93%	11,000
2012	010	43	NH Veterans Hori	043	NH VETERANS PART TIME	4300	NH VETERANS H	5359	VETS HOME PROFESSIONAL CARE	018	OVERTIME	-119,411	15,410	13%	-126,920	0%	87,430	232,120	261%	92,699	250%	105,125
2012	010	43	NH Veterans Hori	043	NH VETERANS PART TIME	4300	NH VETERANS H	5359	VETS HOME PROFESSIONAL CARE	018	OVERTIME	-118,442	15,621	10%	-126,033	0%	95,712	242,087	253%	103,422	234%	116,180
2012	010	43	NH Veterans Hori	043	NH VETERANS PART TIME	4300	NH VETERANS H	5066	PRESERVATION GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	NH Veterans Hori	043	NH VETERANS PART TIME	4300	NH VETERANS H	5358	VETS HOME CUSTODIAL CARE	060	BENEFITS	97,341	122,642	126%	91,808	134%	1,394,397	1,306,251	94%	1,315,139	99%	1,433,087
2012	010	43	NH Veterans Hori	043	NH VETERANS PART TIME	4300	NH VETERANS H	5359	VETS HOME PROFESSIONAL CARE	060	BENEFITS	393,311	492,274	125%	379,397	130%	5,423,963	5,257,572	97%	5,232,080	100%	5,704,605
2012	010	43	NH Veterans Hori	043	NH VETERANS PART TIME	4300	NH VETERANS H	5360	PHARMACY SERVICES	060	BENEFITS	0										



2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT13812	CONNECTICUT-COOS PROJECT	010	PERSONAL SERVICES PERM CLASS	2,463	2,480	101%	3,530	70%	26,136	28,605	109%	37,493	78%	40,783
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3812	CONNECTICUT-COOS PROJECT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3812	CONNECTICUT-COOS PROJECT	059	TEMP FULL TIME	2,463	1,666	67%	3,530	143%	15,700	5,267	33%	57,290	36%	63,174
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3815	WETLANDS ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	25,697	25,752	100%	27,092	96%	307,363	316,522	103%	324,056	98%	351,148
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3817	DAM MAINTENANCE PROGRAM	010	PERSONAL SERVICES PERM CLASS	58,922	53,726	91%	67,902	79%	737,220	585,827	79%	844,280	69%	912,309
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3817	DAM MAINTENANCE PROGRAM	059	TEMP FULL TIME	0	0	0%	133	0%	0	1,149	0%	1,467	78%	1,600
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3821	MASCOM PROJECT	059	TEMP FULL TIME	0	4,849	0%	3,716	283%	0	18,340	0%	18,876	97%	20,592
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3824	PICATAUGUS RIVER PROJECT	010	PERSONAL SERVICES PERM CLASS	2,812	2,812	100%	2,812	100%	3,912	4,912	126%	5,529	97%	5,912
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3824	SUGAR RIVER PROJECT	059	TEMP FULL TIME	0	293	0%	275	107%	0	2,973	0%	3,021	98%	3,296
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3825	SQUAM PROJECT	059	TEMP FULL TIME	68	1,019	1,499%	1,185	86%	573	4,235	740%	9,884	42%	11,338
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3826	NEWFOUN PROJECT	059	TEMP FULL TIME	87	989	1,127%	840	117%	1,330	6,659	501%	12,780	52%	14,832
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3841	DAM CONSTRUCTION PROJECTS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	26,744	0%	0	20,047	0%	20,047	100%	20,986
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3841	RIVER RESTORATION - DAM REMOVE	059	TEMP FULL TIME	0	1,770	0%	4,083	4%	0	43,659	0%	44,117	53%	49,000
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3846	STATE DAM SAFETY GRANT PROGRAM	059	TEMP FULL TIME	0	0	0%	3,912	0%	0	26,350	0%	43,034	61%	46,946
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3847	DAM REGISTRATION FUND	010	PERSONAL SERVICES PERM CLASS	22,682	31,317	138%	40,733	77%	273,764	350,747	128%	491,643	71%	532,376
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3847	DAM REGISTRATION FUND	059	TEMP FULL TIME	0	251	0%	500	50%	0	4,935	0%	5,500	90%	6,000
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3855	WETLANDS FEES	010	PERSONAL SERVICES PERM CLASS	37,215	37,768	101%	45,878	123%	535,384	445,445	84%	659,958	96%	699,750
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3855	WETLANDS FEES	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3859	DAM REMOVAL PROJECTS FEDERAL	059	TEMP FULL TIME	0	0	0%	5,417	0%	0	0	0%	59,583	0%	65,000
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT3877	WETLANDS STUDIES	010	PERSONAL SERVICES PERM CLASS	0	0	0%	413	0%	0	4,688	0%	2,688	57%	2,987
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT5053	WATER USE EFFICIENCY	059	TEMP FULL TIME	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT5054	RED TIDE DISASTER RELIEF	059	TEMP FULL TIME	0	0	0%	3,700	0%	0	0	0%	40,700	0%	44,400
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT5055	DRINKING WATER INNOVATION	059	TEMP FULL TIME	0	0	0%	0	0%	0	2,021	0%	0	0%	55,000
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT5057	WATER SYSTEM SECURITY PROJECTS	059	TEMP FULL TIME	0	0	0%	0	0%	16,570	5,001	31%	20,000	25%	20,000
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT5057	WATER SYSTEM SECURITY PROJECTS	010	PERSONAL SERVICES PERM CLASS	24,591	16,243	66%	5,747	35%	0	0	0%	63,210	26%	68,960
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT7035	OCEAN PLANNING	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT7523	MDMR EXCHANGE NETWORK	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT7523	MDMR EXCHANGE NETWORK	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT7523	MDMR EXCHANGE NETWORK	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT7523	MDMR EXCHANGE NETWORK	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT7523	MDMR EXCHANGE NETWORK	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT7523	MDMR EXCHANGE NETWORK	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT7523	MDMR EXCHANGE NETWORK	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT7602	MDMR EXCHANGE NETWORK	010	PERSONAL SERVICES PERM CLASS	65,555	63,437	97%	93,571	68%	732,589	812,243	111%	1,047,686	78%	1,151,261
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT7602	SURFACE WATER QUALITY PPG	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT7602	SURFACE WATER QUALITY PPG	059	TEMP FULL TIME	0	5,884	0%	0	0%	94,998	106,953	115%	154,579	70%	154,579
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4420	WATER POLLUT8708	DRINKING WATER MANAGEMENT PLAN	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES2278	DERA FUNDS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	3,560	0%	0	8,563	0%	39,161	22%	42,721
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES2278	DERA FUNDS	059	TEMP FULL TIME	4,630	2,324	50%	3,765	62%	4,712	4,822	102%	3,832	126%	5,829
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES4796	DOE CLEAN CITIES	010	PERSONAL SERVICES PERM CLASS	0	338	0%	4,194	8%	0	24,021	0%	46,136	52%	50,330
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES4796	DOE CLEAN CITIES	059	TEMP FULL TIME	80	0	0%	0	0%	5,385	0	0%	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES4797	ALTERNATIVE FUELS INFRASTRUCTURE	010	PERSONAL SERVICES PERM CLASS	2,458	477	19%	15,642	3%	0	14,952	0%	15,642	103%	15,642
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES4797	ALTERNATIVE FUELS INFRASTRUCTURE	059	TEMP FULL TIME	0	800	0%	1,678	48%	0	3,469	0%	18,454	19%	20,132
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES4802	AIR RESOURCES PROGRAMS	059	TEMP FULL TIME	1,452	113	8%	3,542	3%	10,994	113	1%	26,815	0%	29,310
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES4803	ENV AND PUBLIC HEALTH TRACKING	059	TEMP FULL TIME	1,337	4,590	343%	2,129	216%	27,482	32,971	1120%	43,771	75%	46,125
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES5035	AEP SETTLEMENT FUNDS	010	PERSONAL SERVICES PERM CLASS	9,214	3,701	0%	89,540	21%	13,850	43,367	315%	134,461	32%	121,427
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES5036	AEP SETTLEMENT FUNDS	059	TEMP FULL TIME	0	0	0%	3,513	0%	0	0	0%	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES5036	CLIMATE ADAPTATION GRANT	059	TEMP FULL TIME	5,351	4,084	76%	8,229	50%	14,413	5,369	37%	22,167	24%	29,216
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES5308	AIR POLLUTION ABATEMENT FUND	010	PERSONAL SERVICES PERM CLASS	4,457	4,659	105%	10,539	44%	49,244	52,974	107%	116,454	45%	126,993
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES5308	AIR POLLUTION ABATEMENT FUND	059	TEMP FULL TIME	10,849	3,753	35%	11,380	33%	92,835	86,163	93%	97,378	88%	119,913
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES5396	EMERGENCY RESPONSE PROGRAM	010	PERSONAL SERVICES PERM CLASS	3,917	0	0%	499	0%	46,445	3,329	7%	5,321	56%	6,420
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES5396	EMERGENCY RESPONSE PROGRAM	059	TEMP FULL TIME	0	1,876	0%	1,106	170%	0	7,616	0%	12,170	63%	13,276
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES5926	AIR GRANT PROGRAMS	059	TEMP FULL TIME	0	0	0%	913	0%	0	0	0%	10,043	0%	10,956
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES7879	ENVIRONMENTAL HEALTH PROGRAM	010	PERSONAL SERVICES PERM CLASS	15,295	8,820	58%	24,752	36%	153,055	144,710	95%	247,688	58%	295,701
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES7879	ENVIRONMENTAL HEALTH PROGRAM	059	TEMP FULL TIME	0	876	0%	1,273	15%	0	10,313	0%	10,313	100%	11,500
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES9000	SECTION 105 PPG - AIR	010	PERSONAL SERVICES PERM CLASS	52,053	55,834	107%	70,651	79%	661,832	654,785	99%	898,305	73%	961,242
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES9000	SECTION 105 PPG - AIR	059	TEMP FULL TIME	0	11,996	0%	11,138	106%	0	72,801	0%	124,496	58%	135,814
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES9003	ASBESTOS PROGRAM	010	PERSONAL SERVICES PERM CLASS	18,345	16,514	90%	21,865	76%	222,840	220,986	99%	265,600	83%	287,465
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES9003	ASBESTOS PROGRAM	059	TEMP FULL TIME	0	3,333	32%	3,333	100%	0	19,513	0%	20,849	106%	22,688
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES9025	SECTION 103 GRANT	010	PERSONAL SERVICES PERM CLASS	6,869	8,669	100%	7,740	89%	79,974	82,642	103%	90,116	92%	93,122
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES9025	SECTION 103 GRANT	059	TEMP FULL TIME	0	435	0%	0	0%	0	4,786	0%	4,786	0%	5,221
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES9100	STATE MATCHING FUNDS	010	PERSONAL SERVICES PERM CLASS	9,628	6,966	72%	9,100	77%	100,388	84,349	84%	94,882	99%	94,941
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES9100	STATE MATCHING FUNDS	011	PERSONAL SERVICES UNCLASSIFI	7,992	0	0%	7,882	0%	91,699	75,757	83%	95,205	90%	103,087
2012	010	44	Environmental	Se044	ENVIRONMENT-FULL TIME	F4430	AIR RESOURCES9101	PERMIT FEE PROGRAM	010	PERSONAL SERVICES PERM CLASS	24,811	8,525	34%	40,475	132%	448,355	274,753	61%	751,566	97%	809,380

2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14410	REVOLVING LOA	4788	DWSRF LOAN MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	456.00%	2,436.19%	0	9,994.00%	26,796.37%	29,232
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14410	REVOLVING LOA	4790	DWSRF LOAN MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	785	0.00%	16,074.00%	2,266	13,095.578%	52,170.25%	93,900
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	1200	POLLUTION CONTROL PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	1,420	0.00%	1,420.00%	2,266	10,362.00%	10,362.00%	17,880
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	1200	SUBSURFACE SYSTEMS	050	PERSONAL SERVICE TEMP APPOIN	1,137	1,137.100%	1,431.79%	11,793	11,367.97%	14,767.77%	16,198
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	1300	WINNEPESAUKEE RIVER BASIN PROG	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	5,642.130%	4,341	14,357.39%	15,000	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	1425	OPERATIONAL PERMITS	050	PERSONAL SERVICE TEMP APPOIN	0	1,012.00%	2,500.40%	0	11,403.00%	27,500.41%	30,000
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	1430	LAKES RESTORATION FUND	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	11,163	13,826.124%	20,160.69%	20,300
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	1514	TERRAIN ALTERATION PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	626.00%	57.00%	0	626.00%	6,875.11%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	1514	COASTAL SCIENTISTS	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	458.00%	0	0.00%	5,042.00%	5,500
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	1518	LAKES - RIVERS MGMT	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	20,667	16,295.79%	31,350.52%	31,350
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	1522	I93 CHLORIDE TMDLS	050	PERSONAL SERVICE TEMP APPOIN	2,238	2,320.104%	3,783.81%	25,723	21,234.83%	43,472.49%	47,276
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	1522	SHELLFISH PRODUCTION HEALTHY TIDA	050	PERSONAL SERVICE TEMP APPOIN	2,042	916.56%	4,493.67%	8,166	17,099.00%	17,972.95%	22,440
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	2010	SAFE DRINK WATER ACT PPG	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	2020	SECTION 604 PLANNING	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	642.00%	0	7,694.00%	7,058.109%	7,700
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	2031	NE WADEABLE STREAMS	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	2035	NPS RESTORATION PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	3,288.00%	1,483.222%	0	11,439.00%	16,317.70%	17,800
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	2060	WATER SYSTEM SECURITY	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	2060	STP OPERATOR TRAINING	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	10.00%	1
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	2061	CLEAN VESSEL ACT	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	5,522	3,567.65%	3,744.95%	5,900
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	2065	BACH II	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	13,582	14,881.110%	21,054.71%	21,504
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	2187	SOURCE WATER ASSISTANCE	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	2,500.00%	0	0.00%	27,500.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	2205	WETLAND IMPROVEMENT GRANTS	050	PERSONAL SERVICE TEMP APPOIN	0	3,359.00%	9,877.34%	0	13,191.00%	108,544.12%	118,521
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	2209	AQUATIC HABITAT REST & PROTECT	050	PERSONAL SERVICE TEMP APPOIN	0	999.00%	10,606.9%	2,634.00%	0	116,644.2%	127,270
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	2346	BEACH I/O EXCH PARTNERS EPA	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	1,106.00%	0	0.00%	12,164.00%	13,270
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	2347	WATERSHED ASSESSMENTS	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	2348	WATERSHED PROTECT 104(B) (3)	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	11,947	0.00%	12,500.00%	12,500
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	2349	INSTREAM FLOW PILOT PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	2351	EXCHANGE NETWORK PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	3642	COASTAL ZONE MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	12,368	15,995.129%	27,908.57%	29,640
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	3642	COASTAL ZONE MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	963.00%	0	0.00%	10,800.00%	11,800
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	3673	SHORELAND PROTECTION	050	PERSONAL SERVICE TEMP APPOIN	1,094	0.00%	355.100%	39,052	365.11%	355.103%	365
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	3800	DAM BUREAU ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	417.00%	0	0.00%	4,583.00%	5,000
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	3810	WINNEPESAUKEE PROJECT	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	2,962	0	327.11%	4,112.8%	4,150
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	3812	CONNECTICUT COCS PROJECT	050	PERSONAL SERVICE TEMP APPOIN	775	1,768.228%	960.184%	25,619	18,602.73%	31,738.59%	32,900
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	3815	WETLANDS ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	3817	DAM MAINTENANCE PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	1,705.00%	32,963	15,214.46%	33,117.46%	33,325	
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	3825	SOJAM PROJECT	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	104.00%	0	0.00%	1,146.00%	1,250
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	3826	NEWFOUN PROJECT	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	42.00%	0	0.00%	458.00%	500
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	3844	STATE DAM SAFETY GRANT PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	3847	DAM REGISTRATION FUND	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	500.00%	0	0.00%	5,500.00%	6,000
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	3855	WETLANDS FEES	050	PERSONAL SERVICE TEMP APPOIN	0	9,671.00%	5,167.187%	0	21,044.00%	56,833.97%	62,000
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	3871	IN-LIEU FEE WETLAND MITIGATION	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	5047	NPDES PERMIT IMPLEMENTATION	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	5048	WATER QUALITY EFFORTS	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	5054	RED TIDE DISASTER RELIEF	050	PERSONAL SERVICE TEMP APPOIN	1,631	1,183.73%	1,760.67%	19,762	14,430.73%	21,332.68%	20,000
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	5055	DRINKING WATER INNOVATION	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	5056	ENHANCING NORTH COUNTRY VOLTR	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	5057	WATER SYSTEM SECURITY PROJECTS	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	7035	OCEAN PLANNING	050	PERSONAL SERVICE TEMP APPOIN	0	7,840.00%	4,566.00%	0	7,840.00%	50,472.16%	55,000
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	7523	MEDMR EXCHANGE NETWORK	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	1,648.00%	0	0.00%	18,131.00%	19,779
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	7602	SURFACE WATER QUALITY PPG	050	PERSONAL SERVICE TEMP APPOIN	45,198	1,949.43%	28,804.7%	120,207	70,563.59%	76,606.92%	105,450
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14420	WATER POLLUT	8708	DROUGHT MANAGEMENT PLAN	050	PERSONAL SERVICE TEMP APPOIN	0	199.00%	780.26%	0	5,123.00%	8,576.60%	9,356
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14430	AIR RESOURCES	4700	DOE CLEAN AIR ACT	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14430	AIR RESOURCES	4802	AIR RESOURCES PROGRAMS	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14430	AIR RESOURCES	4803	ENV AND PUBLIC HEALTH TRACKING	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	181.00%	0	0.00%	1,994.00%	2,175
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14430	AIR RESOURCES	5035	AEP SETTLEMENT FUNDS	050	PERSONAL SERVICE TEMP APPOIN	3,704	0.00%	2,111.00%	29,628	0.00%	16,882.00%	19,868
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14430	AIR RESOURCES	5036	CLIMATE ADAPTATION GRANTS	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14430	AIR RESOURCES	5037	ALTERNATE FUEL VEHICLES	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14430	AIR RESOURCES	5308	AIR POLLUTION ABATEMENT FUND	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	833.00%	0	0.00%	9,167.00%	10,000
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14430	AIR RESOURCES	5925	CEP CLEAN CITIES	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14430	AIR RESOURCES	9000	SECTION 105 PPG - AIR	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	4,256	0.00%	37,000.00%	37,000
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14430	AIR RESOURCES	9003	ASBESTOS RESPONSE PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14430	AIR RESOURCES	9025	SECTION 103 GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	833.00%	0	0.00%	9,167.00%	10,000
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14430	AIR RESOURCES	9101	PERMIT FEE PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	13,787.00%	0.00%	15,000
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14430	AIR RESOURCES	9103	TITLE V FEE PERMITS	050	PERSONAL SERVICE TEMP APPOIN	3,501	0.00%	1,046.00%	44,119	7,026.16%	13,184.53%	14,400
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14430	AIR RESOURCES	9105	WOMEN FISH CONSUMPTION/MERCURY	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14430	AIR RESOURCES	9108	NEC BUDGET SPENDING PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	0	0.00%	0.00%	0
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	050	PERSONAL SERVICE TEMP APPOIN	0	149.00%	0.00%	8,870	4,148.47%	23,726.17%	23,726
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14440	WASTE MANAGE	1421	OIL FUND BOARD	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	0.00%	196.00%	0.00%	60,000.00%	60,000
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14440	WASTE MANAGE	2074	NH UST PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	243.00%	9,068	8,608.95%	26,284.33%	30,000	
2012	010	44	Environmental Se044	ENVIRONMENT PART TIME	14440	WASTE MANAGE	2500	NE BROWNFIELD RESPONSE PROG	050	PERSONAL SERVICE TEMP APPOIN	2,450	831.66%	3,003.68%	3,284	9,220.88%	58,898	62,000

2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4420	WATER POLLUT	5421	0	0.0%	0	0.0%	833.00	0	0.0%	9,167.00	0	0.0%	10,000
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4420	WATER POLLUT	7035	0	0.0%	0	211.00%	193,109%	0	0.0%	2,126.10%	2,126.10%	0.0%	2,319
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4420	WATER POLLUT	7690	2,026	846.11%	1,377.25%	2,026.00%	1,377.25%	19,840	0	0.0%	13,451.62%	13,451.62%	0
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4430	AIR RESOURCES	5308	0	0.0%	0	125.00%	0	0	0	128.00	0	0.0%	1,375.90
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4430	AIR RESOURCES	5495	0	0.0%	0	0.0%	0	0	0	0	0	0.0%	1,500
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4430	AIR RESOURCES	5496	0	0.0%	0	0.0%	0	0	0	0	0	0.0%	0
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4430	AIR RESOURCES	9000	0	0.0%	0	0.0%	0	1,649	0	0.0%	5,899.00	0	2,000
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4430	AIR RESOURCES	9011	0	0.0%	0	122.00%	0	0	0	122.00	0	0.0%	1,575.00
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4430	AIR RESOURCES	9025	0	0.0%	0	83.00%	0	0	0	0	0	0.0%	1,000
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4430	AIR RESOURCES	9101	0	0.0%	0	0.0%	0	1,902	0	0.0%	5,000.00	0	5,000
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4430	AIR RESOURCES	9103	355	100.28%	290.34%	6,600	4,915.74%	5,400.91%	5,400.91%	5,400.91%	0	7,500	
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4440	WASTE MANAGE	1409	3,420	4,067.47%	5,229.38%	37,531	52,637.92%	52,637.92%	52,637.92%	52,637.92%	0	70,000	
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4440	WASTE MANAGE	1409	102	465.474%	127.5831%	3,888	12,745.73%	12,745.73%	12,745.73%	12,745.73%	0	5,000	
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4440	WASTE MANAGE	1421	4,006	2,484.62%	4,524.55%	31,013	28,977.93%	35,022.83%	35,022.83%	35,022.83%	0	35,000	
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4440	WASTE MANAGE	2016	0	0.0%	0	0.0%	0	0	0	0	0	0.0%	0
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4440	WASTE MANAGE	2074	0	154.00%	0	0	2,497	1,049.42%	2,500.42%	2,500.42%	2,500.42%	0	2,500
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4440	WASTE MANAGE	2074	215	141.22%	222.00%	2,300	2,300.00%	2,300.00%	2,300.00%	2,300.00%	0	2,300	
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4440	WASTE MANAGE	2514	0	61.00%	0	0.0%	0	4,671.218%	2,000.23%	2,000.23%	2,000.23%	0	2,000
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4440	WASTE MANAGE	2589	0	0.0%	0	0.0%	0	548.00	0	0.0%	500.00	0	560
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4440	WASTE MANAGE	2590	93	82.89%	147.56%	3,106	4,179.135%	4,910.85%	4,910.85%	4,910.85%	0	5,000	
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4440	WASTE MANAGE	2592	0	0.0%	0	0	4,444	2,500.00%	2,500.00%	2,500.00%	2,500.00%	0	2,500
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4440	WASTE MANAGE	5392	878	794.90%	1,818.44%	13,656	10,839.79%	28,257.38%	28,257.38%	28,257.38%	0	30,000	
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4440	WASTE MANAGE	5401	0	0.0%	0	0.0%	0	0	0	0	0	0.0%	0
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4440	WASTE MANAGE	5402	0	349.00%	0	0.0%	846	1,411.167%	1,900.74%	1,900.74%	1,900.74%	0	1,900
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4440	WASTE MANAGE	5492	0	0.0%	142.00%	0	0	0	1,558.00	0	0.0%	1,700	
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4440	WASTE MANAGE	5492	0	916.00%	49,592.00%	0	0	0	4,900.00	0	0.0%	5,000	
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4440	WASTE MANAGE	7603	0	0.0%	667.00%	0	0	41.00	0	0.0%	7,333.1%	0	8,000
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4440	WASTE MANAGE	8717	0	0.0%	750.00%	0	0	0	0	0	0.0%	9,000	
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4499	ARRA STIMULUS	0846	0	0.0%	0.0%	3,133	0	0	1,393.00	0	0.0%	1,393	
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4499	ARRA STIMULUS	0848	0	0.0%	0.0%	2,213	3,621.664%	3,621.664%	3,621.664%	3,621.664%	0	3,622	
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4499	ARRA STIMULUS	0848	0	0.0%	34.00%	0	0	0	0	0	0.0%	408	
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	T4499	ARRA STIMULUS	0883	0	0.0%	0.0%	0	0	0	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMEN	OVERTIME	TOTALS	CATEGORY TOTALS		19,078	18,554.97%	38,420.48%	232,740	267,721.115%	510,859.52%	510,859.52%	510,859.52%	510,859.52%	0	551,696
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	1002	45,517	45,644.101%	52,458.87%	634,947	661,685.104%	734,346.90%	734,346.90%	734,346.90%	734,346.90%	0	799,151
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	1005	98	1.00%	1,400	0	0	1,275	0	0.0%	2,565.00	0	2,750
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	1011	34,594	-75.00%	0	0	0	428,716	0	0.0%	0	0	0
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	1013	9,468	8,650.91%	7,545.115%	141,204	103,533.73%	112,527.91%	112,527.91%	112,527.91%	0	121,543	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	1014	0	0.0%	0.0%	0	0	0	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	1015	0	0.0%	0.0%	0	0	53,500	0	0.0%	1,088.50%	0	1,160
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	1119	0	0.0%	1,255.00%	31,440	8,643.27%	17,783.49%	17,783.49%	17,783.49%	0	19,353	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	1551	7,296	3,442.192%	4,357.79%	26,152	46,387.179%	63,442.74%	63,442.74%	63,442.74%	0	83,525	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	3851	8,720	3,099.36%	3,007.103%	126,878	38,225.30%	43,751.87%	43,751.87%	43,751.87%	0	46,448	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	3852	0	0.0%	132.00%	0	0	0	1,455.00	0	0.0%	1,587	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	3854	18,620	12,765.00%	9,668.132%	270,271	133,352.49%	140,689.32%	140,689.32%	140,689.32%	0	152,414	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	3854	7,038	0.0%	0.0%	99,509	0	0	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	4036	0	46.00%	2,196.2%	0	0	2,694.0%	24,156.1%	24,156.1%	24,156.1%	0	26,352
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	4750	0	0.0%	0.0%	0	0	0	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	4780	0	0.0%	0.0%	0	0	0	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	4787	909	0.0%	1,078.00%	12,170	10,922.00%	14,428.00%	14,428.00%	14,428.00%	0	15,667	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	5009	0	0.0%	0.0%	0	0	0	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	5038	0	0.0%	3,437.00%	0	0	0	0	0	0.0%	41,245	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	5048	0	1,007.00%	3,178.32%	0	7,369.00	0	34,957.21%	34,957.21%	34,957.21%	0	38,135
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	5427	0	0.0%	0.0%	0	0	0	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	5428	2,332	7,972.342%	2,462.324%	32,962	31,488.96%	34,788.91%	34,788.91%	34,788.91%	0	39,000	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	5923	0	8,255.00%	12,745.65%	0	76,715.0%	140,197.55%	140,197.55%	140,197.55%	0	152,942	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	6163	0	0.0%	0.0%	0	0	0	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	7601	0	0.0%	0.0%	670	2,540.379%	23,258.11%	23,258.11%	23,258.11%	0	23,258	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	7992	0	0.0%	0.0%	0	0	0	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	8058	0	0.0%	0.0%	0	0	0	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	9015	0	0.0%	0.0%	0	0	0	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4400	DEPT. ENVIRON	9114	198	0.0%	296.00%	1,161	460.40%	1,734.27%	1,734.27%	1,734.27%	0	2,410	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4410	REVOLVING LOA	1200	0	0.0%	0.0%	0	0	0	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4410	REVOLVING LOA	2002	9,364	14,066.150%	15,934.88%	109,519	154,213.141%	186,359.83%	186,359.83%	186,359.83%	0	201,115	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4410	REVOLVING LOA	2003	0	0.0%	0.0%	0	0	0	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4410	REVOLVING LOA	4718	39,317	41,210.105%	39,438.104%	742,655	456,269.61%	744,934.61%	744,934.61%	744,934.61%	0	790,969	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4410	REVOLVING LOA	4788	34,238	51,799.151%	51,640.100%	491,090	493,996.101%	740,695.67%	740,695.67%	740,695.67%	0	802,761	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4410	REVOLVING LOA	4790	0	0.0%	0.0%	0	0	0	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMEN	BENEFITS	T4410	REVOLVING LOA	4790	6,045	34,914.578%	55,823.63%	43,851	349,129.796%	404,916.96%	404,916.96				

2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	3828	NEW FOUND PROJECT	060	BENEFITS	34	511.1505%	717.71%	2,853,597%	4.78	10,099.28%	11,438	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	3831	DAM CONSTRUCTION PROJECTS	060	BENEFITS	0	89.0%	21,277.0%	0.0%	45,767.0%	233,501.20%	254,738	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	3841	RIVER RESTORATION / DAM REMOVE	060	BENEFITS	0	0.0%	0.0%	3,038.0%	0.0%	11,343.0%	31,943	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	3846	STATE DAM SAFETY GRANT PROGRAM	060	BENEFITS	0	0.0%	0.0%	2,415.0%	0.0%	9,243.0%	26,367.35%	29,362
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	3847	DAM REGISTRATION FUND	060	BENEFITS	7,717	12,984.188%	14,316.91%	105,678	136,535.126%	196,058.68%	213,045	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	3855	WETLANDS FEES	060	BENEFITS	10,837	20,074.185%	13,436.149%	230,823	186,191.81%	286,187.65%	303,831	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	3860	DAM REMOVAL PROJECTS FEDERAL	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	44,655.0%	48,714	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	3870	IN-LIEU WETLAND MITIGATION	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	3871	IN-LIEU FEE WETLAND MITIGATION	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	3872	WETLANDS STUDIES	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	4,143.0%	4,520	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	4073	FED GR/WATER SUSTAINABILITY	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	5047	NPDES PERMIT IMPLEMENTATION	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	5053	WATER USE EFFICIENCY	060	BENEFITS	0	0.0%	1,138.0%	0.0%	0.0%	12,514.0%	13,652	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	5054	RED TIDE DISASTER RELIEF	060	BENEFITS	125	91.73%	2,786.3%	1,512	1,104.73%	33,759.3%	31,651	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	5055	DRINKING WATER INNOVATION	060	BENEFITS	0	0.0%	0.0%	0.0%	1,060.0%	3,379.7%	37,978	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	5056	ENHANCING NORTH COUNTRY VOLTR	060	BENEFITS	0	0.0%	0.0%	0.0%	315.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	5057	WATER SYSTEM SECURITY PROJECTS	060	BENEFITS	0	0.0%	0.0%	0.0%	9,371	2,824.0%	13,992	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	5426	DAM ASSESSMENT	060	BENEFITS	0	0.0%	4,240.0%	0.0%	0.0%	46,637.0%	50,877	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	5428	WINNEPESAUKEE RIVER BASIN PROG	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	7035	OCEAN PLANNING	060	BENEFITS	0	4,774.0%	2,325.205%	0	4,774.0%	25,577.19%	27,902	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	7523	MEDMIR EXCHANGE NETWORK	060	BENEFITS	0	0.0%	1,123.0%	0.0%	21,760.0%	12,569.0%	13,441	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	7602	SURFACE WATER QUALITY PPG	060	BENEFITS	40,011	33,738.84%	54,770.62%	393,467	400,559.102%	538,607.74%	604,947	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4420	WATER POLLUT	8708	DROUGHT MANAGEMENT PLAN	060	BENEFITS	0	81.0%	211.38%	0	756.0%	2,319.33%	2,530	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	2278	DERA FUNDS	060	BENEFITS	2,731	1,208.44%	17,252.7%	2,790	7,104.252%	17,625.40%	26,802	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	4796	COE CLEAN CITIES	060	BENEFITS	47	176.372%	370.48%	2,937	11,101.378%	22,951.48%	23,362	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	4797	ALTERNATIVE FUELS INFRASTRUCTURE	060	BENEFITS	918	411.67%	1,567.47%	8,335	1,617.19%	14,112.5%	15,125	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	4799	HEAVY DUTY DIESEL COMPLIANCE	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	4802	AIR RESOURCES PROGRAMS	060	BENEFITS	565	59.10%	2,236.3%	4,134	59.1%	16,371.0%	17,580	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	4803	ENV AND PUBLIC HEALTH TRACKING	060	BENEFITS	622	2,112.340%	1,123.188%	11,969	14,603.122%	21,601.68%	22,417	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	5026	AEP SET FLEETS FUNDS	060	BENEFITS	2,603	2.73%	9,293.0%	26,356	30,136.0%	93,844.0%	95,446	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	5036	CLIMATE ADAPTATION GRANT	060	BENEFITS	2,080	1,509.73%	6,827.22%	4,532	2,029.65%	14,877.14%	18,751	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	5037	ALTERNATE FUEL VEHICLES	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	5308	AIR POLLUTION ABATEMENT FUND	060	BENEFITS	8,286	3,714.45%	10,511.35%	75,128	58,625.78%	95,299.62%	111,500	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	5431	HEALTHY COMMUNITIES	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	5435	EMERGENCY RESPONSE	060	BENEFITS	0	0.0%	0.0%	0.0%	6,113	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	5496	RADON PROGRAM	060	BENEFITS	733	0.0%	1,052.0%	8,700	665.8%	12,486.5%	13,538	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	5525	OEP CLEAN CITIES	060	BENEFITS	0	978.0%	815.120%	0	3,972.0%	9,970.44%	9,785	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	5926	AIR GRANT PROGRAMS	060	BENEFITS	0	0.0%	586.0%	0	0.0%	6,449.0%	7,032	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	7919	ENVIRONMENTAL HEALTH PROGRAM	060	BENEFITS	6,189	5,611.9%	5,378.9%	73,798	69,387.54%	113,932	117,113	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	9000	SECTION 105 PPG - AIR	060	BENEFITS	18,841	34,044.181%	30,860.110%	316,814	317,808.100%	518,911.61%	556,795	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	9003	ASBESTOS PROGRAM	060	BENEFITS	6,391	8,703.136%	7,859.111%	93,667	90,501.97%	115,170.79%	126,583	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	9005	NH CLEAN SCHOOL BUS INITIATIVE	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	9026	SECTION 103 GOVT	060	BENEFITS	3,014	3,835.127%	3,564.108%	42,138	40,650.96%	49,816.82%	51,314	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	9104	STATE MATCHING FUNDS	060	BENEFITS	3,222	6,228.443%	5,378.9%	86,529	81,916.4%	103,446.0%	107,623	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	9101	PERMIT FEE PROGRAM	060	BENEFITS	15,926	16,906.100%	26,428.64%	303,716	229,100.75%	503,984.45%	553,555	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	060	BENEFITS	42,983	49,406.115%	59,975.82%	617,617	593,644.88%	861,778.63%	941,001	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	9104	NOX EMISSIONS REDUCTION FEE	060	BENEFITS	0	0.0%	727.0%	0	157.0%	7,997.12%	8,724	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	9105	WOMEN'S SM CONSUMPTION/MERCURY	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4430	AIR RESOURCES	9107	NH CO2 BUDGET / TRADING PROGRAM	060	BENEFITS	2,400	2,666.110%	3,231.82%	21,137	28,356.34%	28,233.71%	32,100	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	1400	LUL POLLUTION CONTROL FUND	060	BENEFITS	21,477	29,256.136%	29,342.100%	272,002	287,994.106%	371,604.78%	402,176	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	1409	OIL SPILL COST RECOVERY FUND	060	BENEFITS	6,837	7,800.114%	7,503.104%	91,030	75,118.83%	99,894.76%	107,057	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	1414	OIL DISCHARGE CLEANUP FUND	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	1416	OIL FUND BOARD - ASST	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	1417	MOTOR OIL CLEANUP FUND	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	1418	FUEL OIL CLEANUP FUND	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	1419	GAS REMEDIATION - ELIM ETHER	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	1421	OIL FUND BOARD	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	2010	BROWNFIELDS SRP	060	BENEFITS	36,995	41,800.112%	40,317.103%	508,793	484,940.95%	554,482.87%	613,745	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	2017	BROWNFIELDS SRP LOANS	060	BENEFITS	0	782.0%	1,128.2%	3,661	6,752.34%	13,334.0%	13,674	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	2018	BROWNFIELDS SRP REPAYMENTS	060	BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	2074	NH UST PROGRAM	060	BENEFITS	4,016	5,284.132%	4,261.124%	70,541	52,169.74%	74,842.70%	76,268	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	2201	LUST TRUST PROGRAM	060	BENEFITS	13,257	14,502.10%	14,616.07%	174,793	156,700.1%	192,609%	201,611	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	2323	BROWNFIELDS COALITION ASSESSEME	060	BENEFITS	0	147.0%	858.17%	0	4,824.0%	10,284		
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	2514	NH BROWNFIELDS RESPONSE PROJ	060	BENEFITS	19,942	26,093.131%	27,414.95%	254,550	248,138.97%	349,921.71%	376,870	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	2589	CERCLA MAINTENANCE	060	BENEFITS	3,259	4,371.134%	6,375.69%	24,248	36,864.152%	47,428.78%	48,209	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	2590	CERCLA PROGRAMS	060	BENEFITS	5,059	8,046.159%	10,471.77%	117,237	107,384.92%	242,667.44%	283,796	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	2594	PEASKE HAZARDOUS WASTE SITE	060	BENEFITS	2,867	2,905.0%	3,425.65%	44,431	47,446.10%	52,941.0%	57,623	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	5039	PETROLEUM BROWNFIELDS PROGRAM	060	BENEFITS	31	0.0%	122.0%	2,803	106.4%	11,113.1%	12,277	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	5392	HAZARDOUS WASTE CLEANUP FUND	060	BENEFITS	18,656	28,102.151%	23,407.120%	271,611	296,066.109%	340,769.87%	380,949	
2012	010	44	Environmental	Se044	ENVIRONMENTAL BENEFITS T4440	WASTE MANAGE	5401	WASTE MANAGEMENT PROGRAMS										



2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4430	AIR RESOURCES	9105	WOMEN FISH CONSUMPTION	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4430	AIR RESOURCES	9106	NH CO2 BUDGET TRADING PROGRAM	020	CURRENT EXPENSES	0	0.0%	800	0.0%	0	0.0%	256	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	1400	COLLISION COST FUND	020	CURRENT EXPENSES	4,263	13.33%	0	0.0%	4,859	11.79%	106,017	254%	127,150	121.5%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	1409	LUST COST RECOVERY FUND	020	CURRENT EXPENSES	295	247.84%	1,038	24%	853	25.07%	3,000	84%	3,000	100%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	1414	OIL DISCHARGE CLEANUP FUND	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	1416	OIL FUND BOARD - AST	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	1417	MOTOR OIL CLEANUP FUND	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	1418	FUEL OIL CLEANUP FUND	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	1419	GAS REMEDIATION - ELIM ETHER	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	1421	OIL FUND BOARD	020	CURRENT EXPENSES	4,772	4,313.90%	13,609	32%	21,727	66,975.308%	61,965	108%	67,490	109%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	2016	BROWNFIELDS SRF	020	CURRENT EXPENSES	1	0.0%	92	0.0%	11	59.560%	1,120	59%	1,200	107%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	2017	BROWNFIELDS SRF LOANS	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	2018	BROWNFIELDS SRF REPAYMENTS	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	2074	NH LUST PROGRAM	020	CURRENT EXPENSES	312	2,917.936%	672	434%	4,392	8,953.204%	9,473	96%	10,200	108%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	2075	LUST TRUST PROGRAM	020	CURRENT EXPENSES	1,485	98.7%	1,891	5%	8,402	11,500.137%	10,699	107%	11,500	108%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	2223	BROWNFIELDS COALITION ASSESME	020	CURRENT EXPENSES	22	0.0%	2,606	0%	-26	168.0%	-3,062	0%	-3,050	0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	2531	NH BROWNFIELDS RESPONSE PROG	020	CURRENT EXPENSES	1,993	1,077.44%	8,285	0%	1,134	5.23%	11,825	14%	12,475	106%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	2589	CERCLA MAINTENANCE	020	CURRENT EXPENSES	72	1,380.189%	11,348	12%	4,466	30,030.672%	69,276	43%	80,607	116%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	020	CURRENT EXPENSES	791	3,539.448%	24,047	15%	3,153	83,788.2657%	95,906	87%	101,218	106%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS WASTE SITE	020	CURRENT EXPENSES	589	149.25%	1,931	8%	1,707	787.46%	5,595	14%	5,650	101%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	5309	HAZARDOUS WASTE CLEANUP PROGRAM	020	CURRENT EXPENSES	4,962	4,527.91%	7,892	57%	51,038	83,233.163%	81,166	103%	85,358	105%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	5401	WASTE MANAGEMENT PROGRAMS	020	CURRENT EXPENSES	1,986	719.36%	1,323	54%	9,332	6,075.65%	6,216	98%	6,740	108%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	5402	WASTE STATE PROGRAM	020	CURRENT EXPENSES	2,560	1,504.59%	2,720	55%	11,422	9,314.82%	12,339	77%	12,648	103%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	5492	RCRA HW PROGRAM STATE MATCH	020	CURRENT EXPENSES	834	1,163.139%	847	137%	5,133	5,344.104%	5,215	102%	5,638	108%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4440	WASTE MANAGEMENT	8717	RCRA HW PROGRAM FRS	020	CURRENT EXPENSES	1,269	418.2%	758	44%	4,894	3,735.23%	4,984	102%	5,213	105%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4499	ARRA STIMULUS	0844	SOLID WASTE DISPOSAL OUTREACH	020	CURRENT EXPENSES	0	0.0%	3,109	0%	0	0.0%	34,202	0%	37,311	108%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4499	ARRA STIMULUS	0844	BROWNFIELDS REVOLVING LOAN FUND	020	CURRENT EXPENSES	0	0.0%	0	0.0%	270	0.0%	730	0.0%	730	100%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4499	ARRA STIMULUS	0845	ARRA - LEAKING UNDERGROUND ST	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4499	ARRA STIMULUS	0847	ARRA - CLEAN WATER ST REIMB	020	CURRENT EXPENSES	264	769.899%	2,772	4%	4,228	6,333.592%	46,290	7%	5,613	10%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4499	ARRA STIMULUS	0848	ARRA - SAFE DRINKING WATER ACT	020	CURRENT EXPENSES	141	0.0%	51	0.0%	471	169.96%	169	100%	169	100%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4499	ARRA STIMULUS	0848	DIESEL EMISSION REDUCTION ACT	020	CURRENT EXPENSES	164	0.0%	30	0.0%	445	78.18%	82	95%	82	100%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4499	ARRA STIMULUS	0883	60+4 WATERSHED STIMULUS	020	CURRENT EXPENSES	239	0.0%	0	0.0%	239	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E4499	ARRA STIMULUS	0891	CTM STIMULUS FUNDS	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E1998	ARRA STIMULUS	0978	AFY PROGRAMS	020	CURRENT EXPENSES	1	269.0%	125	109%	0	1,500.0%	1,375	109%	1,500	109%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E1998	ARRA STIMULUS	0978	ACTIVITY ACCT AGY-044	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL CURRENT	E1998	ARRA STIMULUS	0978	ACTIVITY ACCT AGY-044	020	CURRENT EXPENSES	171,194	185,729.100%	338,855	111%	1,551,050	1,723,256.64%	2,678,227	64%	3,029,482	113%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUPPORT	022	RENTERS-LEASES OTHER THAN STAT	786	632.80%	958	56%	6,693	7,018.105%	8,159	86%	9,221	113%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUPPORT	024	TRANSFERS TO GENERAL SERVICE	0	141.0%	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500	100%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUPPORT	026	ORGANIZATIONAL DUES	0	0.0%	0	0.0%	0	150.0%	250%	0.0%	150	150%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUPPORT	027	TRANSFERS TO DOI	15,482	0.0%	21,193	0.0%	161,229	158,113.98%	220,627	72%	256,843	116%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUPPORT	028	TRANSFERS TO GENERAL SERVICE	8,964	10,508.117%	8,360	126%	98,521	80,083.81%	91,885	87%	103,958	113%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUPPORT	029	INTRA-AGENCY TRANSFERS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUPPORT	040	TRANSFERS TO OTHER STATE AGEN	0	0.0%	162	0.0%	1,852	0.0%	2,000	0.0%	2,000	100%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUPPORT	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	0.0%	935	908.97%	908	100%	908	100%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUPPORT	066	EMPLOYEE TRAINING	0	0.0%	0	0.0%	370	0.0%	800	0.0%	800	100%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUPPORT	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	0	0.0%	504	0.0%	550	110%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUPPORT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	46	0.0%	0	0.0%	504	0.0%	550	110%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUPPORT	092	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	9,444	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUPPORT	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOLVING FUNDS	022	RENTERS-LEASES OTHER THAN STAT	489	489.100%	567	86%	5,611	5,379.96%	6,502	83%	8,274	126%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOLVING FUNDS	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOLVING FUNDS	025	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	136	0.0%	1,782	9,635.00%	12,000	68%	12,000	100%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOLVING FUNDS	066	EMPLOYEE TRAINING	695	0.0%	1,396	0.0%	895	985.110%	1,798	55%	2,200	123%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOLVING FUNDS	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	28	103.363%	235	44%	400	170%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOLVING FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	428.0%	0.0%	0.0%	800	190%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOLVING FUNDS	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0	0.0%	5,000	0.0%	8,000	0.0%	8,000	100%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOLVING FUNDS	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1011	LABORATORY SERVICES	022	RENTERS-LEASES OTHER THAN STAT	288	0.0%	2,910	63.2%	2,910	63.2%	57,110%	63	63	100%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1011	LABORATORY SERVICES	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	0.0%	388	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1011	LABORATORY SERVICES	027	TRANSFERS TO DOI	11,894	0.0%	0	0.0%	112,560	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1011	LABORATORY SERVICES	028	TRANSFERS TO GENERAL SERVICE	25,754	0.0%	0	0.0%	283,058	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1011	LABORATORY SERVICES	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	0.0%	4,464	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1011	LABORATORY SERVICES	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0	0.0%	100	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	1011	LABORATORY SERVICES	066	EMPLOYEE TRAINING	0	0.0%	0	0.0%	40	0.0%	0	0.0%		



2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	P2 & SBTAP	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	60.0%	0	0.0%	655.0%	715	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	P2 & SBTAP	040	INDIRECT COSTS	0	3,532.0%	0.0%	2,233.158%	0	9,501.0%	24,564.39%	26,797
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	P2 & SBTAP	042	ADDITIONAL FRINGE BENEFITS	0	4,107.0%	0.0%	2,993.0%	0	11,406.0%	32,446%	35,260
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	P2 & SBTAP	046	CONTRACTUAL MAINT BULD-GRN	0	0.0%	0.0%	8.0%	0	0.0%	92.0%	100
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	P2 & SBTAP	049	TRANSFER TO OTHER STATE AGEN	0	14.0%	0.0%	14.0%	0	168.0%	154.109%	168
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	P2 & SBTAP	066	EMPLOYEE TRAINING	0	0.0%	0.0%	83.0%	0	90.0%	917.10%	3,800
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	P2 & SBTAP	070	IN STATE TRAVEL REIMBURSEMENT	0	133.0%	0.0%	317.42%	0	1,056.0%	3,483.30%	1,000
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	P2 & SBTAP	073	GRANTS NON FEDERAL	0	16,662.0%	0.0%	16,662.0%	0	44,629.0%	183,333%	200,000
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	P2 & SBTAP	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	110.0%	0	230.0%	1,215.19%	1,325
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	P2 & SBTAP	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	16,667.0%	0	0.0%	183,333.0%	200,000
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	P2 & SBTAP	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	DOIT	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	1.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	DOIT	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	1,378	824.60%	0.0%	569.145%	29,018	13,518.47%	11,975.113%	11,990
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PPG CARRYOVER	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	417.0%	0	0.0%	4,583.0%	5,000
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PPG CARRYOVER	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	1,827.0%	0	0.0%	1,827.0%	1,827
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PPG CARRYOVER	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	10,000	11,000	110.0%	15,000.73%	15,000
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PPG CARRYOVER	030	EQUIPMENT NEW REPLACEMENT	0	629.0%	0.0%	323	2,601.804%	15,000.17%	15,000	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PPG CARRYOVER	040	INDIRECT COSTS	0	60.0%	0.0%	272	60.22%	6,054.1%	6,054	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PPG CARRYOVER	041	AUDIT FUND SET ASIDE	261	65.19%	0.0%	21	38.163%	220.17%	220.17	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PPG CARRYOVER	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	304.0%	0	0.0%	3,347.0%	3,651
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PPG CARRYOVER	066	EMPLOYEE TRAINING	0	495.0%	0.0%	575	495.86%	7,500.7%	7,500.75	7,500
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PPG CARRYOVER	068	REMUNERATION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PPG CARRYOVER	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	83.0%	0	118.0%	917.13%	1,000
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PPG CARRYOVER	073	GRANTS NON FEDERAL	0	16,662.0%	0.0%	16,662.0%	0	44,629.0%	183,333%	200,000
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PPG CARRYOVER	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	2,917.0%	0	0.0%	32,083.0%	35,000
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PPG CARRYOVER	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	WORKERS COMPENSATION	062	WORKERS COMPENSATION	9,253	9,300.101%	0.0%	6,928.134%	23,051	31,098.135%	17,259.180%	21,789
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	WORKERS COMPENSATION	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	SUNCOOK RVR GEOPHYSICAL DESIGN	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	37,375.0%	0	220.875.0%	411,125.54%	448,500
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	SUNCOOK RVR GEOPHYSICAL DESIGN	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PRINTSTEPS PILOT PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PRINTSTEPS PILOT PROGRAM	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PRINTSTEPS PILOT PROGRAM	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PRINTSTEPS PILOT PROGRAM	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PRINTSTEPS PILOT PROGRAM	069	PROMOTIONAL MARKETING EXP	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PRINTSTEPS PILOT PROGRAM	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PRINTSTEPS PILOT PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PRINTSTEPS PILOT PROGRAM	091	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	PRINTSTEPS PILOT PROGRAM	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	GEOLOGIC DATA PRESERVATION	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	GEOLOGIC DATA PRESERVATION	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	2,192	877.40%	877.100%	877	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	GEOLOGIC DATA PRESERVATION	041	AUDIT FUND SET ASIDE	705	103%	0.0%	103	705.66%	407.173%	3,533.29	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	GEOLOGIC DATA PRESERVATION	042	ADDITIONAL FRINGE BENEFITS	12	0.2%	23.1%	17	3.17%	32.9%	41	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	GEOLOGIC DATA PRESERVATION	066	EMPLOYEE TRAINING	0	0.0%	0.0%	300	0.0%	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	GEOLOGIC DATA PRESERVATION	069	PROMOTIONAL MARKETING EXP	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	GEOLOGIC DATA PRESERVATION	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4400	DEPT. ENVIRON	GEOLOGIC DATA PRESERVATION	999	FCLG	805	0.0%	0.0%	782	284.1323%	900.32%	900	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2001	GEOLOGIC DATA PRESERVATION	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2002	CWSRF LOAN REPAYMENTS	3,314,626	1,595,046.48%	24,110,046.7%	12,517,795	16,979,275.138%	91,052,384.19%	100,162,700		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2001	CWSRF LOAN REPAYMENTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2002	CWSRF ADMINISTRATION	2,202	0.0%	29.0%	0.0%	0	0.0%	3,500.0%	3,500	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2002	CWSRF ADMINISTRATION	026	ORGANIZATION DUES	0	0.0%	0.0%	10,486	10,750.103%	10,750.103%	10,750
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2002	CWSRF ADMINISTRATION	027	TRANSFERS TO DOIT	2,735	0.0%	3,053.0%	25,882	16,644.64%	28,895.58%	34,103
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2002	CWSRF ADMINISTRATION	028	TRANSFERS TO GENERAL SERVICE	2,035	2,712.133%	2,157.126%	22,368	20,667.92%	23,712.87%	26,828
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2002	CWSRF ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2002	CWSRF ADMINISTRATION	040	INDIRECT COSTS	7,242.0%	0.0%	10,319	18,763.18%	41,144.46%	51,603	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2002	CWSRF ADMINISTRATION	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	836	0.0%	836.0%	836
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2002	CWSRF ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	0	8,800.0%	0.0%	20,607	23,536.114%	54,258.43%	67,665
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2002	CWSRF ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	4,993	0.0%	1,316.0%	9,270	224.2%	2,443.9%	4,124
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2002	CWSRF ADMINISTRATION	067	EMPLOYEE TRAINING	2,202	0.0%	2,202.0%	0	0.0%	2,202.0%	2,202
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2002	CWSRF ADMINISTRATION	066	EMPLOYEE TRAINING	0	35.0%	0.0%	1,275	1,580.124%	2,500.63%	2,500
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2002	CWSRF ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	78	0.0%	4,230.0%	4,230
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2002	CWSRF ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	1,993	0.0%	900.0%	4,321	0.0%	1,950.0%	1,950
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2002	CWSRF ADMINISTRATION	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2003	CWSRF LOANS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	2003	CWSRF LOANS	1,452,612	696,112.48%	1,538,029.45%	22,087.193	10,145,041.64%	23,385,965.43%	25,000,000		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	4718	DWSRF ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	470	793.169%	6,281.26%	6,373	6,980.110%	8,514.82%	9,551
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	4718	DWSRF ADMINISTRATION	024	MAINT OTHER THAN BULD-GRN	0	999.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	4718	DWSRF ADMINISTRATION	026	ORGANIZATIONAL DUES	0	7.100	14,565.205%	15,000.97%	15,000.97%	15,000	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	4718	DWSRF ADMINISTRATION	027	TRANSFERS TO DOIT	25,510	0.0%	6,480.0%	268,953	68,545.25%	68,321.00%	79,974
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	4718	DWSRF ADMINISTRATION	028	TRANSFERS TO GENERAL SERVICE	7,886	8,136.103%	6,473.126%	86,677	62,002.72%	71,139.87%	80,486
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4410	REVOLVING LOA	4718	DWSRF ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	9,000	6,109.58%	8,000.76%	8,000
2012	010	44															



2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1518	LAKES - RIVERS MGMT	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	15,684.0%	0.0%	0	0	188,210.0%	0.0%	172,526.00%	188,210	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1518	LAKES - RIVERS MGMT	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1519	NHEP MONIT OR PRJ	101	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1519	NHEP MONITORING PROJECTS	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1522	I-93 CHLORIDE TMDLS	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1522	I-93 CHLORIDE TMDLS	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	92.0%	100	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1522	I-93 CHLORIDE TMDLS	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1522	I-93 CHLORIDE TMDLS	042	ADDITIONAL FRINGE BENEFITS	500	0.0%	550.0%	0.0%	900	0	6.0%	15%	6,550	900	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1522	I-93 CHLORIDE TMDLS	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1522	I-93 CHLORIDE TMDLS	070	IN STATE TRAVEL REIMBURSEMENT	12	0.0%	1,000.0%	0.0%	12	0	0.0%	0.0%	1,000.0%	1,000	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1522	I-93 CHLORIDE TMDLS	102	CONTRACTS FOR PROGRAM SERVICE	2,700	1,600	59%	19,366	80	5,800	12%	346,183	23%	346,183	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1522	I-93 CHLORIDE TMDLS	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1523	SHELLFISH PROT PROGHALTHY TIDA	022	RENIS-LEASES OTHER THAN STAS	1,178	643	55%	1,125	57%	5,457	5.21	100%	5,210	100%	5,210
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1523	SHELLFISH PROT PROGHALTHY TIDA	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.0%	0	293	269	92%	700	38%	430
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1523	SHELLFISH PROT PROGHALTHY TIDA	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	0	300	300	100%	440	68%	440
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1523	SHELLFISH PROT PROGHALTHY TIDA	027	TRANSFERS TO DOIT	264	0.0%	418	0%	2,501	2,081	85%	3,958	53%	4,672	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1523	SHELLFISH PROT PROGHALTHY TIDA	030	EQUIPMENT NEW REPLACEMENT	652	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	7,244	0%	7,244
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1523	SHELLFISH PROT PROGHALTHY TIDA	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1523	SHELLFISH PROT PROGHALTHY TIDA	049	TRANSFER TO OTHER STATE AGEN	26,570	1,820	9%	17,380	10%	37,209	26,962	72%	31,438	86%	42,238
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1523	SHELLFISH PROT PROGHALTHY TIDA	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	295	100	34%	1,085	9%	1,085	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1523	SHELLFISH PROT PROGHALTHY TIDA	070	IN STATE TRAVEL REIMBURSEMENT	92	0.0%	3,524	0%	136	26	24%	2,240	17%	2,240	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1523	SHELLFISH PROT PROGHALTHY TIDA	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0	277	0%	4,039	7%	4,039
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1523	SHELLFISH PROT PROGHALTHY TIDA	102	CONTRACTS FOR PROGRAM SERVICE	0	1,370	0%	1,354	101%	0	1,970	0%	14,896	13%	16,250
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1523	SHELLFISH PROT PROGHALTHY TIDA	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1525	WASTEWATER OPER CERT	023	HIGH ELECTRICITY WATER	953	226	24%	2,348	10%	3,754	3,698	98%	9,250	40%	9,250
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1525	WASTEWATER OPER CERT	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	153	0	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1525	WASTEWATER OPER CERT	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	375	0%	0	0	0.0%	4,125	0%	4,500	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1525	WASTEWATER OPER CERT	047	OWN FORCES MAINT BUILD-GRN	0	0.0%	125	0%	0	0	0.0%	1,375	0%	1,500	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1525	WASTEWATER OPER CERT	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	1,127	0	0.0%	4,000	0%	4,000	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1525	WASTEWATER OPER CERT	066	EMPLOYEE TRAINING	0	50	0%	182	7%	35	0	0.0%	2,017	0%	2,239
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1525	WASTEWATER OPER CERT	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	129	0%	0	0	0.0%	1,422	0%	1,550	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1525	WASTEWATER OPER CERT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	96	0%	0	0	0.0%	1,054	0%	1,150	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1525	WASTEWATER OPER CERT	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1879	I-93 WATER SUPPLY LAND GRANT	073	GRANTS NON FEDERAL	0	0.0%	250,000	0%	0	0	0.0%	2,750,000	0%	3,000,000	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1919	I-93 WATER SUPPLY LAND GRANT	022	RENIS-LEASES OTHER THAN STAS	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1919	SAFE DRINK WATER ACT PPG	022	RENIS-LEASES OTHER THAN STAS	0	0.0%	42	0%	0	0	0.0%	458	0%	500	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1919	SAFE DRINK WATER ACT PPG	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.0%	178	0	0.0%	550	0%	550	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1919	SAFE DRINK WATER ACT PPG	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	1,735	2,240	129%	8,000	28%	8,000	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1919	SAFE DRINK WATER ACT PPG	027	TRANSFERS TO DOIT	2,735	0.0%	3,864	0%	0	0	0.0%	35,576	68%	42,310	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1919	SAFE DRINK WATER ACT PPG	028	TRANSFERS TO GENERAL SERVICE	3,307	4,068	123%	3,236	126%	36,349	30,999	85%	35,568	87%	40,241
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1919	SAFE DRINK WATER ACT PPG	030	EQUIPMENT NEW REPLACEMENT	1,658	0.0%	0.0%	0.0%	6,410	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1919	SAFE DRINK WATER ACT PPG	040	INDIRECT COSTS	577	39,078	676%	11,992	326%	27,273	48,079	176%	56,610	85%	60,273
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1919	SAFE DRINK WATER ACT PPG	041	AUDIT FUND SET ASIDE	2,233	215	9%	288	17%	798	674	84%	1,031	65%	1,206
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1919	SAFE DRINK WATER ACT PPG	042	ADDITIONAL FRINGE BENEFITS	12,442	8,506	68%	17,648	14%	45,573	36,912	81%	64,212	6%	64,212
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1919	SAFE DRINK WATER ACT PPG	049	TRANSFER TO OTHER STATE AGEN	5,589	0.0%	81	0%	12,179	336	3%	1,761	19%	336	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1919	SAFE DRINK WATER ACT PPG	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	375	275	73%	1,500	18%	1,500	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1919	SAFE DRINK WATER ACT PPG	069	PROMOTIONAL MARKETING EXP	0	0.0%	125	0%	0	500	0%	1,375	36%	1,500	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1919	SAFE DRINK WATER ACT PPG	070	IN STATE TRAVEL REIMBURSEMENT	0	86	0%	0	0%	241	928	380%	1,641	57%	2,000
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1919	SAFE DRINK WATER ACT PPG	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	291	0	0.0%	992	98%	992	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1919	SAFE DRINK WATER ACT PPG	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	1,592	0%	0	2,000	0%	17,508	11%	19,100	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1919	SAFE DRINK WATER ACT PPG	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1911	OPERATOR TRAINING	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	1,200	1,200	100%	1,500	80%	1,500	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1911	OPERATOR TRAINING	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1911	OPERATOR TRAINING	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	875	0%	6,144	0%	9,625	64%	10,500
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1911	OPERATOR TRAINING	040	INDIRECT COSTS	312	4,176	1,337%	831	503%	1,420	4,468	315%	3,780	118%	4,468
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1911	OPERATOR TRAINING	041	AUDIT FUND SET ASIDE	46	40	86%	93	42%	119	206	173%	242	85%	351
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1911	OPERATOR TRAINING	042	ADDITIONAL FRINGE BENEFITS	702	1,678	239%	1,367	123%	3,269	4,244	135%	6,371	69%	7,074
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1911	OPERATOR TRAINING	049	TRANSFER TO OTHER STATE AGEN	31,100	0.0%	0.0%	0.0%	3,456	0	0.0%	4,688	13%	6,485	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1911	OPERATOR TRAINING	066	EMPLOYEE TRAINING	891	0.0%	0.0%	0.0%	1,481	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1911	OPERATOR TRAINING	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0.0%	0	0	0.0%	92	109%	100	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1911	OPERATOR TRAINING	067	TRAINING OF PROVIDERS	0	4,198	0%	0	0%	53,500	101,675	190%	216,353	47%	266,700
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1911	OPERATOR TRAINING	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0.0%	390	0	0.0%	4,020	0%	4,020	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1911	OPERATOR TRAINING	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	1,367	1,237	90%	1,500	92%	1,500	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1911	OPERATOR TRAINING	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	483	0%	0	0	0.0%	5,317	0%	5,800	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1911	OPERATOR TRAINING	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1920	SECTION 604 PLANNING	022	RENIS-LEASES OTHER THAN STAS	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1920	SECTION 604 PLANNING	023	HIGH ELECTRICITY WATER	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT1920	SECTION 604 PLANNING	024	MAINT OTHER THAN BUILD-GRN											







2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3847	DAM REGISTRATION FUND	049	TRANSFERS TO OTHER STATE AGEN	861	656.76%	866.76%	2,299.81%	2,838	2,299.81%	2,855.81%	3,696
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3847	DAM REGISTRATION FUND	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	83.0%	0	0.0%	917.0%	1,000
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3847	DAM REGISTRATION FUND	066	EMPLOYEE TRAINING	0	0.0%	0.0%	15.26%	0	0.0%	3,544%	292
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3847	DAM REGISTRATION FUND	070	IN STATE TRAVEL REIMBURSEMEN	197	44.22%	272.16%	3,520	2,264.64%	4,857.47%	5,000	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3847	DAM REGISTRATION FUND	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	3,306	2,870.87%	5,259.113%	3,750	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3847	DAM REGISTRATION FUND	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	2,083.0%	0	0.0%	22,917.0%	25,000
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3847	DAM REGISTRATION FUND	999	FCGL	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3855	WETLANDS FEES	1,268	2,571.60%	1,375.16%	15,427	15,427.00%	15,427.00%	15,427.00%	16,500		
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3855	WETLANDS FEES	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	38	0	450.0%	413.109%	450
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3855	WETLANDS FEES	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3855	WETLANDS FEES	027	TRANSFERS TO DOIT	4,862	0.0%	4,518.0%	46,012	27,047.99%	42,758.63%	45,952	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3855	WETLANDS FEES	029	EQUIPMENT NEW REPLACEMENT	2,796	3,729.53%	3,244.0%	30,757	28,416.26%	35,615.80%	38,638	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3855	WETLANDS FEES	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	1,123	19,170.1708%	23,351.82%	25,951	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3855	WETLANDS FEES	040	INDIRECT COSTS	0	43,556.0%	0.0%	13,482	59,372.440%	54,087.110%	98,617	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3855	WETLANDS FEES	042	ADDITIONAL FRINGE BENEFITS	0	9,413.0%	0.0%	31,405	29,244.93%	55,978.52%	101,507	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3855	WETLANDS FEES	049	TRANSFER TO OTHER STATE AGEN	19,191	14,063.73%	18,421.76%	59,966	45,423.76%	57,465.79%	75,364	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3855	WETLANDS FEES	066	EMPLOYEE TRAINING	0	0.0%	0.0%	3,750	3,750.00%	3,750.00%	3,750	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3855	WETLANDS FEES	069	PROMOTIONAL MARKETING EXP	0	0.0%	0.0%	130	305.235%	1,100.28%	1,100	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3855	WETLANDS FEES	070	IN STATE TRAVEL REIMBURSEMEN	134	293.219%	190.154%	1,955	2,484.127%	2,782.89%	3,220	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3855	WETLANDS FEES	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3855	WETLANDS FEES	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	2,167.0%	0	0.0%	23,833.0%	26,000	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3855	WETLANDS FEES	999	FCGL	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3860	DAM REMOVAL PROJECTS FEDERAL	040	INDIRECT COSTS	0	11.10%	0.0%	0	11.10%	4,688.0%	5,114	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3860	DAM REMOVAL PROJECTS FEDERAL	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	1,222	1,222.00%	1,222.00%	1,222	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3860	DAM REMOVAL PROJECTS FEDERAL	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	409	0.0%	4,497.0%	4,906	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3860	DAM REMOVAL PROJECTS FEDERAL	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	583	0.0%	6,417.0%	7,000	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3860	DAM REMOVAL PROJECTS FEDERAL	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	318,209	11,008.3%	526,791.2%	526,791	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3860	DAM REMOVAL PROJECTS FEDERAL	999	FCGL	0	0.0%	8,276.0%	0	0.0%	99,302.0%	99,302	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3860	DAM REMOVAL PROJECTS FEDERAL	999	FCGL	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3870	IN-LIEU WETLAND MITIGATION	040	INDIRECT COSTS	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3871	IN-LIEU FEE WETLAND MITIGATION	065	BOARD EXPENSES	0	0.0%	0.0%	417	0.0%	4,583.0%	5,000	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3871	IN-LIEU FEE WETLAND MITIGATION	088	REMUNERATION	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3871	IN-LIEU FEE WETLAND MITIGATION	099	FCGL	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3871	IN-LIEU FEE WETLAND MITIGATION	073	GRANTS NON FEDERAL	18,349	1,000.5%	52,424.2%	702,036	772,834.110%	2,005,725.99%	2,005,725	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3871	IN-LIEU FEE WETLAND MITIGATION	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3871	IN-LIEU FEE WETLAND MITIGATION	999	FCGL	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3872	WETLANDS STUDIES	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	2,122	2,122.00%	2,122.00%	2,122	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3872	WETLANDS STUDIES	040	INDIRECT COSTS	0	0.0%	25.0%	0	0.0%	280.0%	305	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3872	WETLANDS STUDIES	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	2	0.0%	19.0%	21	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3872	WETLANDS STUDIES	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	4.0%	4	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3872	WETLANDS STUDIES	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	1,038.0%	0	0.0%	11,413.0%	12,450	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	3872	WETLANDS STUDIES	999	FCGL	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5047	NPDES PERMIT IMPLEMENTATION	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5047	NPDES PERMIT IMPLEMENTATION	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5047	NPDES PERMIT IMPLEMENTATION	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	1,667.0%	0	0.0%	18,333.0%	20,000	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5047	NPDES PERMIT IMPLEMENTATION	040	INDIRECT COSTS	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5047	NPDES PERMIT IMPLEMENTATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5047	NPDES PERMIT IMPLEMENTATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5047	NPDES PERMIT IMPLEMENTATION	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5047	NPDES PERMIT IMPLEMENTATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	86	155,951.86%	685,552.0%	825,448	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5053	WATER USE EFFICIENCY	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5053	WATER USE EFFICIENCY	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5053	WATER USE EFFICIENCY	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	83.0%	0	0.0%	917.0%	1,000	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5053	WATER USE EFFICIENCY	040	INDIRECT COSTS	0	0.0%	0.0%	2,597	2,597.00%	2,597.00%	2,597	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5053	WATER USE EFFICIENCY	041	AUDIT FUND SET ASIDE	0	0.0%	16.0%	0	0.0%	180.0%	196	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5053	WATER USE EFFICIENCY	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	141	0.0%	1,547.0%	1,688	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5053	WATER USE EFFICIENCY	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5053	WATER USE EFFICIENCY	067	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	69	0.0%	69.0%	79	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5053	WATER USE EFFICIENCY	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5053	WATER USE EFFICIENCY	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	167	0.0%	1,833.0%	2,000	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5053	WATER USE EFFICIENCY	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	208	0.0%	2,292.0%	2,500	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5053	WATER USE EFFICIENCY	072	GRANTS FEDERAL	0	0.0%	10,633.0%	0	0.0%	119,167.0%	130,000	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5053	WATER USE EFFICIENCY	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	1,867.0%	0	0.0%	18,333.0%	20,000	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5053	WATER USE EFFICIENCY	999	FCGL	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5054	RED TIDE DISASTER RELIEF	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	323.0%	0	0.0%	3,520.0%	3,875	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5054	RED TIDE DISASTER RELIEF	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5054	RED TIDE DISASTER RELIEF	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	103,181	100.0%	100.0%	100	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5054	RED TIDE DISASTER RELIEF	040	INDIRECT COSTS	133	1,613.1210%	1,119.144%	589	1,814.308%	4,949.37%	4,823	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5054	RED TIDE DISASTER RELIEF	041	AUDIT FUND SET ASIDE	51	73.142%	75.97%	250	145.58%	366.40%	366	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5054	RED TIDE DISASTER RELIEF	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	298.0%	0	0.0%	2,840.0%	3,098	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5054	RED TIDE DISASTER RELIEF	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0	0.0%	0	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4420	WATER POLLUT	5054	RED TIDE DISASTER RELIEF	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0			



2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5308	AIR POLLUTION ABATEMENT FUND	028	TRANSFERS TO GENERAL SERVICE	22	206	678/266%	539/126%	2,796	5,167/185%	5,928/87%	6,707	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5308	AIR POLLUTION ABATEMENT FUND	030	EQUIPMENT NEW REPLACEMENT	254	0	6,323/0%	6,323/0%	69,052	20,374/30%	19,842/103%	21,500	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5308	AIR POLLUTION ABATEMENT FUND	040	INDIRECT COSTS	0	7,622/0%	0	7,622/0%	2,820	13,144/66%	8,203/100%	21,400	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5308	AIR POLLUTION ABATEMENT FUND	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5308	AIR POLLUTION ABATEMENT FUND	042	ADDITIONAL FRINGE BENEFITS	0	2,341/0%	0	2,341/0%	6,238	9,046/145%	8,583/105%	22,366	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5308	AIR POLLUTION ABATEMENT FUND	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5308	AIR POLLUTION ABATEMENT FUND	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	56	51/109%	56	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5308	AIR POLLUTION ABATEMENT FUND	057	BOOK PERIODICALS SUBSCRIPT	0	42	0	42/0%	508	458/109%	508	508	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5308	AIR POLLUTION ABATEMENT FUND	066	EMPLOYEE TRAINING	0	125	0	125/0%	0	1,375/0%	1,500	1,500	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5308	AIR POLLUTION ABATEMENT FUND	067	TRAINING OF PROVIDERS	0	83	0	83/0%	0	917/0%	1,000	1,000	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5308	AIR POLLUTION ABATEMENT FUND	069	PROMOTIONAL MARKETING EXP	0	83	0	83/0%	75	917/8%	1,000	1,000	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5308	AIR POLLUTION ABATEMENT FUND	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0	53,565	1,500/4%	1,500	1,500	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5308	AIR POLLUTION ABATEMENT FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	5,390	0	6,530/0%	7,000	7,000
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5308	AIR POLLUTION ABATEMENT FUND	099	FCLG	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5495	EMERGENCY RESPONSE	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5495	EMERGENCY RESPONSE	027	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5495	EMERGENCY RESPONSE	028	TRANSFERS TO GENERAL SERVICE	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5495	EMERGENCY RESPONSE	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5495	EMERGENCY RESPONSE	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5495	EMERGENCY RESPONSE	042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5495	EMERGENCY RESPONSE	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5495	EMERGENCY RESPONSE	066	EMPLOYEE TRAINING	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5495	EMERGENCY RESPONSE	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5495	EMERGENCY RESPONSE	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5495	EMERGENCY RESPONSE	999	FCLG	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5496	RADON PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5496	RADON PROGRAM	027	TRANSFERS TO DOIT	592	0	0	592/0%	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5496	RADON PROGRAM	028	TRANSFERS TO GENERAL SERVICE	509	0	0	509/0%	5,592	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5496	RADON PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	7,445	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5496	RADON PROGRAM	040	INDIRECT COSTS	0	0	0	0	1,313	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5496	RADON PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0	0	75	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5496	RADON PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	3,467	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5496	RADON PROGRAM	049	TRANSFER TO OTHER STATE AGEN	751	0	0	1,316	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5496	RADON PROGRAM	066	EMPLOYEE TRAINING	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5496	RADON PROGRAM	069	PROMOTIONAL MARKETING EXP	0	0	0	0	600	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5496	RADON PROGRAM	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5496	RADON PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5496	RADON PROGRAM	999	FCLG	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5925	OEP CLEAN CITIES	028	TRANSFERS TO GENERAL SERVICE	0	668	0	26,949%	1,471	2,949%	3,188	3,188	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5925	OEP CLEAN CITIES	040	INDIRECT COSTS	0	702	0	137,514%	0	702/0%	1,502/47%	1,638	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5925	OEP CLEAN CITIES	042	ADDITIONAL FRINGE BENEFITS	0	351	0	125,280%	0	351/0%	1,380/25%	1,508	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5925	OEP CLEAN CITIES	080	OUT OF STATE TRAVEL REIMB	0	100	0	100/0%	0	714/0%	1,100/65%	1,200	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5925	OEP CLEAN CITIES	999	FCLG	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5925	AIR GRANT PROGRAMS	041	AIR GRANT PROGRAMS	0	13	0	13/0%	0	1,471/0%	1,600	1,600	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5926	AIR GRANT PROGRAMS	041	AUDIT FUND SET ASIDE	0	0	0	0	2	0	23/0%	25	25
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5926	AIR GRANT PROGRAMS	042	ADDITIONAL FRINGE BENEFITS	0	120	0	120/0%	0	0	1,316/0%	1,438	1,438
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5926	AIR GRANT PROGRAMS	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	5926	AIR GRANT PROGRAMS	999	FCLG	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	7879	ENVIRONMENTAL HEALTH PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	7879	ENVIRONMENTAL HEALTH PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	25	0	275/0%	300	300
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	7879	ENVIRONMENTAL HEALTH PROGRAM	027	TRANSFERS TO DOIT	1,216	0	1,899/0%	11,503	12,483/109%	17,970/69%	21,209	21,209	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	7879	ENVIRONMENTAL HEALTH PROGRAM	028	TRANSFERS TO GENERAL SERVICE	1,018	1,356/133%	4,079/126%	11,184	10,333/92%	11,856/87%	13,414	13,414	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	7879	ENVIRONMENTAL HEALTH PROGRAM	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	7879	ENVIRONMENTAL HEALTH PROGRAM	041	AUDIT FUND SET ASIDE	874	10,839/1252%	4,538/241%	5,976	16,387/274%	31,042/53%	34,600	34,600	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	7879	ENVIRONMENTAL HEALTH PROGRAM	041	AUDIT FUND SET ASIDE	31	-21/68%	62/34%	231	219/95%	458/48%	508	508	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	7879	ENVIRONMENTAL HEALTH PROGRAM	042	ADDITIONAL FRINGE BENEFITS	482	-4,235/879%	1,115/380%	11,769	9,154/78%	27,248/34%	31,084	31,084	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	7879	ENVIRONMENTAL HEALTH PROGRAM	049	TRANSFER TO OTHER STATE AGEN	-1,762	0	-325/0%	111	112/101%	21,546%	112	112	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	7879	ENVIRONMENTAL HEALTH PROGRAM	066	EMPLOYEE TRAINING	0	0	0	0	0	0	458/0%	500	500
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	7879	ENVIRONMENTAL HEALTH PROGRAM	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0	25	0	275/0%	300	300
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	7879	ENVIRONMENTAL HEALTH PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	375	0	4,125/0%	4,500	4,500
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	7879	ENVIRONMENTAL HEALTH PROGRAM	999	FCLG	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	9000	SECTION 105 PPG - AIR	021	MAINT OTHER THAN BUILD-GRN	227	336/147%	25/31%	2,977	3,751/207%	4,000	4,000	4,000	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	9000	SECTION 105 PPG - AIR	023	HEAT ELECTRICITY WATER	723	0	579/0%	6,909	6,000/87%	5,527/109%	6,000	6,000	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	9000	SECTION 105 PPG - AIR	024	MAINT OTHER THAN BUILD-GRN	85	335/394%	134/251%	19,177	18,284/95%	30,519/61%	32,200	32,200	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	9000	SECTION 105 PPG - AIR	026	ORGANIZATIONAL DUES	0	0	0	25	0	0	275/0%	300	300
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	9000	SECTION 105 PPG - AIR	027	TRANSFERS TO DOIT	5,166	0	5,317/0%	53,089	37,450/71%	54,558/69%	63,626	63,626	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	9000	SECTION 105 PPG - AIR	028	TRANSFERS TO GENERAL SERVICE	4,028	7,796/192%	6,202/148%	44,738	59,406/133%	58,150/128%	71,116	71,116	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	9000	SECTION 105 PPG - AIR	030	EQUIPMENT NEW REPLACEMENT	0	0	0	38,674	26,971/70%	26,971/100%	26,971	26,971	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	9000	SECTION 105 PPG - AIR	040	INDIRECT COSTS	5,061	59,133/1,168%	10,234/578%	36,340	70,643/194%	73,481/96%	80,430	80,430	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	9000	SECTION 105 PPG - AIR	041	AUDIT FUND SET ASIDE	225	349/155%	705/30%	531	1,020/192%	1,665/61%	2,171	2,171	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	9000	SECTION 105 PPG - AIR	042	ADDITIONAL FRINGE BENEFITS	10,976	13,666/125%	25,352/144%	44,904	44,982/148%	103,743%	121,144	121,144	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	9000	SECTION 105 PPG - AIR	047	OWN FORTS MAINT BUILD-GRN	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330	AIR RESOURCES	9000	SECTION 105 PPG - AIR	049	TRANSFER TO OTHER STATE AGEN	9,263	0	163/0%	19,423	476/2%	341/140%	476	476	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4330														

2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9101	PERMIT FEE PROGRAM	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0.0%	0	0	250.00%	0	229.109%	250
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9101	PERMIT FEE PROGRAM	066	EMPLOYEE TRAINING	0	0	0.0%	446.00%	0	0.0%	0	4.904.00%	5,350
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9101	PERMIT FEE PROGRAM	070	IN STATE TRAVEL REIMBURSEM	0	0	0.0%	172.25%	0	0.0%	1.648.10%	2,240	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9101	PERMIT FEE PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	125.00%	0	0.0%	1,375.10%	1,500	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9101	PERMIT FEE PROGRAM	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0.0%	83.00%	0	0.0%	917.00%	1,000	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9101	PERMIT FEE PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0.0%	833.00%	0	0.0%	6,050.00%	10,000	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9101	PERMIT FEE PROGRAM	999	FCGL	0	0	0.0%	0.00%	0	0.0%	9,167.66%	10,000	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	021	ADDITIONAL FRINGE BENEFITS	175	574.288%	1,710	0	0.0%	3,714.217%	2,800%	8,552.00%	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	024	MAINT OTHER THAN BUILD-GRN	0	90.0%	928	685.74%	0	0.0%	2,181.31%	3,100	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	026	ORGANIZATIONAL DUES	0	0.0%	0	0.0%	0	0.0%	92.00%	100	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	027	TRANSFERS TO DOIT	12,680	0.0%	16,716.00%	126,052	11,379.95%	166,173.72%	199,976		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	028	TRANSFERS TO GENERAL SERVICE	6,869	8,366.00%	6,652.00%	75,493%	0	0.0%	63,746.93%	73,140	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.00%	0.00%	3,243	26,176.807%	28,000.93%	28,000	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	037	TECHNOLOGY-HARDWARE	0	0.0%	92.00%	0	0.0%	1,008.00%	1,100		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	040	INDIRECT COSTS	0	55,593.0%	0	36,698	103,766.283%	72,600.143%	134,762		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	042	ADDITIONAL FRINGE BENEFITS	0	23,103.0%	0	83,998	83,426.99%	127,250.66%	234,611		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	049	TRANSFER TO OTHER STATE AGEN	26,982	6,935.00%	13,520.00%	63,316	22,965.41%	31,740.2%	37,750		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.00%	0	0.0%	0.00%	0		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	066	EMPLOYEE TRAINING	0	140.00%	0	2,845	390.14%	5,300.7%	5,300		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	067	TRAINING OF PROVIDERS	0	0.0%	42.00%	0	0.0%	458.00%	500		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	070	IN STATE TRAVEL REIMBEMEN	0	159	392.1%	1,583	91.58%	4,559.23%	6,440		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	080	OUT OF STATE TRAVEL REIMB	0	506.00%	0	5,160	2,126.41%	6,780.51%	7,000		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.00%	0	1,000.00%	9,107.00%	1,000		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	102	CONTRACTS FOR PROGRAM SERVIC	306	240.78%	2,776.9%	998	4,631.464%	9,054.51%	10,000		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9103	TITLE V FEE PERMITS	999	FCGL	0	0.0%	0.00%	0	0.0%	0.00%	0		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9104	NOX EMISSIONS REDUCTION FED	021	ADDITIONAL FRINGE BENEFITS	0	29.00%	0	41	9.56%	106.00%	1,000		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9104	NOX EMISSIONS REDUCTION FED	042	GRANTS NON FEDERAL	0	0.0%	104.00%	0	20.0%	1,148.2%	1,252		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9104	NOX EMISSIONS REDUCTION FED	073	ADDITIONAL FRINGE BENEFITS	0	0.0%	417.00%	0	0.0%	4,583.00%	5,000		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9105	WOMEN EMISSIONS REDUCTION FED	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	2,083.00%	0	0.0%	22,917.00%	25,000		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9105	WOMEN EMISSIONS REDUCTION FED	089	FCGL	0	0.0%	0.00%	0	0.0%	0.00%	0		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9105	WOMEN FISH CONSUMPTION/MERCURY	040	INDIRECT COSTS	0	0.0%	0.00%	0	0.0%	0.00%	0		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9105	WOMEN FISH CONSUMPTION/MERCURY	041	AUDIT FUND SET ASIDE	0	0.0%	0.00%	0	0.0%	0.00%	0		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9105	WOMEN FISH CONSUMPTION/MERCURY	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.00%	0	0.0%	0.00%	0		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9105	WOMEN FISH CONSUMPTION/MERCURY	999	FCGL	0	0.0%	0.00%	0	0.0%	0.00%	0		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9106	NH CO2 BUDGET TRADING PROGRAM	028	TRANSFERS TO DOIT	0	0	0.0%	2,061	3,249.00%	3,530.00%	3,530		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9106	NH CO2 BUDGET TRADING PROGRAM	028	TRANSFERS TO GENERAL SERVICE	0	339.00%	279.121%	0	2,583.00%	3,074.64%	3,353		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9106	NH CO2 BUDGET TRADING PROGRAM	040	INDIRECT COSTS	0	2,691.00%	0.00%	1,267	4,703.371%	6,043			
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9106	NH CO2 BUDGET TRADING PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	1,066.00%	0	3,040	3,495.115%	5,154.68%	9,231		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9106	NH CO2 BUDGET TRADING PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	11.00%	1,233	28	50.0%	1,163.00%	1,300		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9106	NH CO2 BUDGET TRADING PROGRAM	066	EMPLOYEE TRAINING	0	0.0%	42.00%	0	0.0%	458.11%	500		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9106	NH CO2 BUDGET TRADING PROGRAM	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.00%	0	0.0%	458.00%	500		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9106	NH CO2 BUDGET TRADING PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	192.00%	0	507	548.108%	2,500.22%	2,700		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES	9106	NH CO2 BUDGET TRADING PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	49,119	0	45,662.00%	148,130	105,667.711%	137,706.77%	137,700		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	019	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.00%	0	0.0%	0.00%	0		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	022	RENTS-LEASES OTHER THAN STAT	5,228	9,822.188%	8,037.122%	74,681	74,694.100%	114,808.65%	114,533		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	023	HEAT ELECTRICITY WATER	1463	67.41%	1,353	1,435.106%	2,383.60%	2,450			
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	024	MAINT OTHER THAN BUILD-GRN	0	13,482.00%	0	1,590	13,929.878%	4,934.283%	17,150		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	026	ORGANIZATIONAL DUES	0	0.0%	0.00%	0	0.0%	0.00%	0		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	028	TRANSFERS TO GENERAL SERVICE	9,920	0.0%	8,802	70,103	43,366.00%	64,530.00%	80,000		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	030	EQUIPMENT NEW REPLACEMENT	1,781	3,051.171%	2,427.126%	19,573	23,250.119%	26,676.87%	30,181		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	040	INDIRECT COSTS	0	4,000.00%	0	37,483	70,800.189%	68,613.103%	70,800		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	040	INDIRECT COSTS	0	36,972.00%	0	15,034	60,955.405%	38,559.158%	76,116		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	042	ADDITIONAL FRINGE BENEFITS	0	12,811.00%	0	34,548	42,533.25%	50,199.00%	95,844		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	046	CONTRACTUAL MAINT-BUILD-GRN	0	0.0%	0.00%	0	0.0%	0.00%	0		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	049	TRANSFER TO OTHER STATE AGEN	80,680	26,873	11,265.42%	22,109.51%	112,018	80,680.72%	92,161.88%	115,920	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.00%	0	0.0%	550.00%	600		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	066	EMPLOYEE TRAINING	0	0.0%	40	1,885.4.738%	66.2867%	1,900			
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	99.00%	1,978	1,140.102%	1,958.50%	3,000			
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	080	OUT OF STATE TRAVEL REIMB	0	0.0%	56	2,166.4.750%	4,000.66%	4,000			
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	101	MEDICAL PAYMENTS TO PROVIDER	284	348.123%	998.35%	851	1,579.186%	2,993.53%	3,991		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1400	OIL POLLUTION CONTROL FUND	102	CONTRACTS FOR PROGRAM SERVIC	1,196	27,605.2.309%	9,425.293%	232,541	336,175.145%	1,833.145.18%	1,876,274		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1409	LUST COST RECOVERY FUND	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	29.00%	0	0.0%	321.00%	350		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1409	LUST COST RECOVERY FUND	027	TRANSFERS TO DOIT	1,216	0.0%	1,037.00%	11,503	6,242.54%	9,811.64%	11,579		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1409	LUST COST RECOVERY FUND	028	TRANSFERS TO GENERAL SERVICE	763	1,017.133%	809.126%	8,388	7,750.92%	8,892.87%	10,060		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1409	LUST COST RECOVERY FUND	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.00%	0	0.0%	0.00%	0		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1409	LUST COST RECOVERY FUND	040	INDIRECT COSTS	0	6,755.439%	0	4,439	11,916.96%	11,982.96%	22,320		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1409	LUST COST RECOVERY FUND	042	ADDITIONAL FRINGE BENEFITS	0	3,014.00%	0	9,766	9,193.94%	13,737.67%	23,844		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1409	LUST COST RECOVERY FUND	049	TRANSFER TO OTHER STATE AGEN	2,958	1,013.34%	1,500.68%	7,326	3,328.45%	3,715.90%	5,484		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1409	LUST COST RECOVERY FUND	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	33.00%	0	0.0%	367.00%	400		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1409	LUST COST RECOVERY FUND	066	EMPLOYEE TRAINING	0	0.0%	25.00%	0	0.0%	275.00%	300		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	1409	LUST COST RECOVERY FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	7.00%	0.00%	31					

2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2074	NH LUST PROGRAM	057	BOOKS PERIODICALS SUBSCRIPT	0	21.0%	0	0.0%	0	0.0%	0	0.0%	229.0%	250
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2074	NH LUST PROGRAM	066	EMPLOYEE TRAINING	0	0.0%	0	0.0%	59.0%	0	0	20.0%	642.3%	700
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2074	NH LUST PROGRAM	070	TRAINING OF PROVIDERS	0	0.0%	0	0.0%	0	0	0	18.93%	200	230
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2074	NH LUST PROGRAM	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0	0.0%	142.0%	0	0	0.0%	1,558.0%	1,700
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2074	NH LUST PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0	0	0.0%	0	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2074	NH LUST PROGRAM	101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0	0.0%	75.0%	0	0	0.0%	825.0%	900
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2074	NH LUST PROGRAM	999	FCLG	0	0.0%	0	0.0%	0	0	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2075	LUST TRUST PROGRAM	022	RENTERS LEASES OTHER THAN STAT	106	18.177%	0	0.0%	281.7%	419	56	1.183%	1,624.0%	1,624
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2075	LUST TRUST PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	0.0%	63.0%	0	0	0.0%	688.0%	750
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2075	LUST TRUST PROGRAM	026	ORGANIZATIONAL DUES	0	0.0%	0	0.0%	0	0	0	0.0%	0.0%	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2075	LUST TRUST PROGRAM	027	TRANSFERS TO DOIT	6,827	0.0%	7,004.0%	46,104	26,717.58%	0	0	47,303.56%	59,588	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2075	LUST TRUST PROGRAM	028	TRANSFERS TO GENERAL SERVICE	2,035	3.05150%	2,424.0%	22,368	23,293.0%	0	0	11,990.0%	12,000	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2075	LUST TRUST PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	1,000.0%	0	0	0	0.0%	11,000.105%	12,000	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2075	LUST TRUST PROGRAM	040	INDIRECT COSTS	3,355	33,343.997%	9,048.370%	15,997	40,015.250%	0	0	43,144.93%	48,258	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2075	LUST TRUST PROGRAM	041	AUDIT FUND SET ASIDE	76	177.234%	117.150%	647	537.83%	1,006.53%	1,006.53%	1,137	1,137	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2075	LUST TRUST PROGRAM	042	ADDITIONAL FRINGE BENEFITS	7,201	6,283.87%	10,363.61%	35,476	23,163.45%	5,056.46%	57,661	57,661		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2075	LUST TRUST PROGRAM	049	TRANSFER TO OTHER STATE AGEN	5,279	0.0%	0	10,000	0	0	0	440.181%	232	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2075	LUST TRUST PROGRAM	066	EMPLOYEE TRAINING	0	0.0%	83.0%	0	0	0	545.0%	917.59%	900	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2075	LUST TRUST PROGRAM	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	34.0%	0	83	112.135%	1,005.11%	1,000		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2075	LUST TRUST PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0	0	0	0	0.0%	0	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2075	LUST TRUST PROGRAM	101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	168.0%	0	0	0	1.861.0%	2,000	2,000	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2075	LUST TRUST PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	9,382	0.0%	16,475.0%	86,059	7,659.9%	151,128.5%	151,128.5%	151,128	151,128	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2075	LUST TRUST PROGRAM	999	FCLG	0	0.0%	0	0	0	0	0	0.0%	0	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2323	BROWNFIELDS COALITION ASSESME	041	AUDIT FUND SET ASIDE	93	0.0%	301.0%	282	79.21%	910.9%	1,002	1,002		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2323	BROWNFIELDS COALITION ASSESME	070	IN STATE TRAVEL REIMBURSEM	209	0.0%	1,181.0%	209	271.10%	1,185.2%	1,500	1,500		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2323	BROWNFIELDS COALITION ASSESME	070	IN STATE TRAVEL REIMBURSEM	0	10.90000%	11,345.0%	0	30.0%	88.0%	88.0%	200	200	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2323	BROWNFIELDS COALITION ASSESME	102	CONTRACTS FOR PROGRAM SERVIC	4,266	19,186.450%	14,460.133%	284,151	169,901.60%	963,038.18%	1,019,003	1,019,003		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2323	BROWNFIELDS COALITION ASSESME	999	FCLG	0	0.0%	0	0	0	0	0	0.0%	0	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2514	NH BROWNFIELDS RESPONSE PROG	022	RENTERS LEASES OTHER THAN STAT	0	0.0%	0	1,326	2,002.1152%	5,000.440%	5,000	5,000		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2514	NH BROWNFIELDS RESPONSE PROG	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	0	0	0	0	0.0%	0	0
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2514	NH BROWNFIELDS RESPONSE PROG	026	ORGANIZATIONAL DUES	0	0.0%	0	300	1,215.438%	4,022.285%	2,000	2,000		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2514	NH BROWNFIELDS RESPONSE PROG	027	TRANSFERS TO DOIT	2,735	0.0%	5,457.0%	26,782	28,798.108%	53,434.54%	62,741	62,741		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2514	NH BROWNFIELDS RESPONSE PROG	028	TRANSFERS TO GENERAL SERVICE	2,544	4,068.160%	3,296.126%	27,960	30,999.111%	35,568.87%	40,241	40,241		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2514	NH BROWNFIELDS RESPONSE PROG	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	25.0%	0	0	0	275.0%	300	300	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2514	NH BROWNFIELDS RESPONSE PROG	041	AUDIT FUND SET ASIDE	6,840	17,899.828%	14,425.0%	19,779	35,241.114%	48,638.75%	50,000	50,000		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2514	NH BROWNFIELDS RESPONSE PROG	042	ADDITIONAL FRINGE BENEFITS	12,203	0.0%	20,108.0%	41,909	25,798.62%	68,988.37%	94,428	94,428		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2514	NH BROWNFIELDS RESPONSE PROG	049	TRANSFER TO OTHER STATE AGEN	5,903	0.0%	98.0%	15,072	336.2%	249.135%	336	336		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2514	NH BROWNFIELDS RESPONSE PROG	066	EMPLOYEE TRAINING	0	0.0%	1,538.0%	0	0	0	2,400.1%	2,400	2,400	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2514	NH BROWNFIELDS RESPONSE PROG	070	IN STATE TRAVEL REIMBURSEM	0	86.0%	0.0%	1,299	274.21%	1,700.16%	1,700	1,700		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2514	NH BROWNFIELDS RESPONSE PROG	080	OUT OF STATE TRAVEL REIMB	832	0.0%	423.0%	3,591	0.0%	1,825.0%	1,825	1,825		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2514	NH BROWNFIELDS RESPONSE PROG	101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	365	0.0%	3,163.0%	3,163	3,163		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2514	NH BROWNFIELDS RESPONSE PROG	102	CONTRACTS FOR PROGRAM SERVIC	3,573	0.0%	11,845.0%	158,964	75,390.47%	526,927.14%	612,645	612,645		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2589	CERCLA MAINTENANCE	022	RENTERS LEASES OTHER THAN STAT	0	0.0%	0	25	0	0	275.0%	300	300	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2589	CERCLA MAINTENANCE	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	0	0	0	0.0%	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2589	CERCLA MAINTENANCE	027	TRANSFERS TO DOIT	529	0.0%	985.0%	5,003	6,242.167%	9,324.67%	11,004	11,004		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2589	CERCLA MAINTENANCE	028	TRANSFERS TO GENERAL SERVICE	254	679.266%	539.126%	2,796	5,167.185%	9,828.87%	6,707	6,707		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2589	CERCLA MAINTENANCE	041	AUDIT FUND SET ASIDE	0	0.0%	0	0	0	0	0.0%	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2589	CERCLA MAINTENANCE	049	TRANSFER TO OTHER STATE AGEN	3,179	0.0%	5.0%	36,540	56.0%	56.100%	56	56		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2589	CERCLA MAINTENANCE	070	IN STATE TRAVEL REIMBURSEM	0	173.0%	0.0%	169	219.129%	1,000.22%	1,000	1,000		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2589	CERCLA MAINTENANCE	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0	0.0%	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2589	CERCLA MAINTENANCE	101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	0	0	0	0.0%	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2589	CERCLA MAINTENANCE	102	CONTRACTS FOR PROGRAM SERVIC	15,243	60,548.397%	22,106.274%	451,741	337,214.75%	655,139.51%	704,120	704,120		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2589	CERCLA MAINTENANCE	999	FCLG	0	0.0%	0	0	0	0	0.0%	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2590	CERCLA PROGRAMS	022	RENTERS LEASES OTHER THAN STAT	221	221.100%	247.90%	2,990	1,105.37%	3,337.33%	4,291	4,291		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2590	CERCLA PROGRAMS	023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	0	0	0	0.0%	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2590	CERCLA PROGRAMS	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0	0	0.0%	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2590	CERCLA PROGRAMS	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	2,000.0%	4,000.0%	4,000	4,000		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2590	CERCLA PROGRAMS	027	TRANSFERS TO DOIT	912	0.0%	3,631.0%	8,627	20,475.237%	34,361.60%	40,554	40,554		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2590	CERCLA PROGRAMS	028	TRANSFERS TO GENERAL SERVICE	763	2,034.266%	1,618.126%	8,388	15,499.185%	17,783.87%	20,120	20,120		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2590	CERCLA PROGRAMS	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	0	0.0%	0	0	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2590	CERCLA PROGRAMS	040	INDIRECT COSTS	1,927	22,000.1142%	5,428.405%	10,079	30,137.599%	28,394.106%	41,072	41,072		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2590	CERCLA PROGRAMS	041	AUDIT FUND SET ASIDE	460	0.0%	793.0%	1,982	1,064.54%	3,416.31%	3,935	3,935		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2590	CERCLA PROGRAMS	042	ADDITIONAL FRINGE BENEFITS	9,056	0.0%	12,870.0%	22,193	10,771.49%	31,541.34%	44,117	44,117		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2590	CERCLA PROGRAMS	049	TRANSFER TO OTHER STATE AGEN	3,424	0.0%	4.0%	84,085	112.0%	104.108%	112	112		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2590	CERCLA PROGRAMS	066	EMPLOYEE TRAINING	0	0.0%	23.0%	0	0	0	229.0%	230	230	
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2590	CERCLA PROGRAMS	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	365	160.44%	1,000.16%	1,000	1,000		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2590	CERCLA PROGRAMS	070	IN STATE TRAVEL REIMBURSEM	42	72.171%	92.78%	508	412.81%	1,112.37%	1,400	1,400		
2012	010	44	Environmental Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	2590</													

2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5402	SOLID WASTE PROGRAM	026	ORGANIZATIONAL DUES	0	0	0	0	1,000	1,000/100%	1,500	67%	1,500	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5402	SOLID WASTE PROGRAM	027	TRANSFERS TO DOI	4,027	0	0	0	6,363	0%	38,113	39,200	103%	71,068
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5402	SOLID WASTE PROGRAM	028	TRANSFERS TO GENERAL SERVICE	6,814	5,420	0	0	4,310	62%	72,697	41,330	57%	53,626
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5402	SOLID WASTE PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	87	0%	0	0	0%	1,048
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5402	SOLID WASTE PROGRAM	049	TRANSFER TO OTHER STATE AGEN	6,645	0	0	0	231	0%	17,724	616	100%	616
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5402	SOLID WASTE PROGRAM	066	EMPLOYEE TRAINING	0	0	0	0	0	0%	900	285	32%	1,000
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5402	SOLID WASTE PROGRAM	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0	83	0%	0	0	0%	1,000
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5402	SOLID WASTE PROGRAM	079	TRANSFERS TO FEDERAL	3,178	0	0	0	3,202	0%	894,709	927,658	104%	927,658
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5402	SOLID WASTE PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	100	0%	0	1	100%	1,200
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5402	SOLID WASTE PROGRAM	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0	0	0	0%	395	316	80%	750
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5402	SOLID WASTE PROGRAM	999	FCLG	0	0	0	0	0	0%	0	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5402	RCRA HW PROGRAM STATE MATCH	026	ORGANIZATION DUES	0	0	0	0	10	0%	99	0	0%	150
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5402	RCRA HW PROGRAM STATE MATCH	027	TRANSFERS TO DOI	1,396	0	0	0	1,242	0%	13,207	8,322	63%	14,139
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5492	RCRA HW PROGRAM STATE MATCH	028	TRANSFERS TO GENERAL SERVICE	1,526	1,017	67%	0	809	126%	16,776	7,750	46%	10,060
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5492	RCRA HW PROGRAM STATE MATCH	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0%	0	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5492	RCRA HW PROGRAM STATE MATCH	1,049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	42	0%	3,004	168	22%	1,622
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5492	RCRA HW PROGRAM STATE MATCH	066	EMPLOYEE TRAINING	0	0	0	0	0	0%	0	0	0%	500
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5492	RCRA HW PROGRAM STATE MATCH	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0	83	0%	0	59	0%	1,000
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5492	RCRA HW PROGRAM STATE MATCH	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0%	0	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5492	RCRA HW PROGRAM STATE MATCH	110	MEDICAL PAYMENTS TO PROVIDER	284	0	0	0	32	0%	567	348	61%	650
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5492	RCRA HW PROGRAM STATE MATCH	999	FCLG	0	0	0	0	0	0%	0	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5927	UST PROGRAM PPG	040	AUDIT FUND SET ASIDE	0	880	0%	0	189	466%	0	0	0%	2,264
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5927	UST PROGRAM PPG	041	ADDITIONAL FRINGE BENEFITS	0	0	0	0	4	0%	0	0	0%	44
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5927	UST PROGRAM PPG	042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	266	0%	0	0	0%	3,195
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	5927	UST PROGRAM PPG	999	FCLG	0	0	0	0	0	0%	0	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	7603	RCRA HW PROGRAM PPG	042	MAINT OTHER THAN BUILD-GRN	0	90	0%	0	0	0%	424	90	21%	500
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	7603	RCRA HW PROGRAM PPG	026	ORGANIZATIONAL DUES	0	0	0	0	0	0%	1,300	1,300	100%	1,500
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	7603	RCRA HW PROGRAM PPG	027	TRANSFERS TO DOI	1,216	0	0	0	3,737	0%	11,503	16,314	142%	41,734
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	7603	RCRA HW PROGRAM PPG	028	TRANSFERS TO GENERAL SERVICE	509	1,355	266%	0	1,073	128%	5,568	10,332	185%	13,414
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	7603	RCRA HW PROGRAM PPG	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0%	0	0	0%	5,750
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	7603	RCRA HW PROGRAM PPG	040	INDIRECT COSTS	2,181	16,705	766%	0	4,141	403%	10,562	20,991	199%	21,996
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	7603	RCRA HW PROGRAM PPG	041	AUDIT FUND SET ASIDE	88	709	118%	0	15	1%	26	321	1,238%	591
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	7603	RCRA HW PROGRAM PPG	042	ADDITIONAL FRINGE BENEFITS	4,439	3,869	87%	11,820	33%	9,133	13,708	150%	24,321	30,019
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	7603	RCRA HW PROGRAM PPG	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0%	6,715	92	1%	715
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	7603	RCRA HW PROGRAM PPG	057	BOOKS PERIODICALS SUBSCRIPTI	0	390	0%	0	67	585%	0	390	0%	800
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	7603	RCRA HW PROGRAM PPG	066	EMPLOYEE TRAINING	0	0	0	0	104	0%	0	320	0%	1,250
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	7603	RCRA HW PROGRAM PPG	070	IN STATE TRAVEL REIMBURSEMENT	0	191	0%	0	0	0%	698	1,364	195%	4,250
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	7603	RCRA HW PROGRAM PPG	080	OUT OF STATE TRAVEL REIMB	0	1,038	0%	0	0	0%	0	3,118	306%	3,000
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	7603	RCRA HW PROGRAM PPG	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0	0	0	0%	567	348	61%	1,150
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	7603	RCRA HW PROGRAM PPG	999	FCLG	0	0	0	0	0	0%	0	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	8717	SOLID WASTE DISPOSAL OUTREACH	040	INDIRECT COSTS	0	89	0%	0	37	242%	0	89	0%	442
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	8717	SOLID WASTE DISPOSAL OUTREACH	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0%	0	0	0%	50
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	8717	SOLID WASTE DISPOSAL OUTREACH	042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0%	0	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	8717	SOLID WASTE DISPOSAL OUTREACH	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0	143	0%	0	0	0%	1,715
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4440	WASTE MANAGE	8717	SOLID WASTE DISPOSAL OUTREACH	999	FCLG	0	0	0	0	0	0%	0	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4450	CONNECTICUT R	8678	CONNECTICUT RIVER VALLEY COMM	068	REMUNERATION	0	3,786	0%	0	2,500	151%	0	26,991	0%	30,000
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4450	CONNECTICUT R	8678	CONNECTICUT RIVER VALLEY COMM	999	FCLG	0	0	0	0	0	0%	0	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0844	BROWNFIELDS REVOLVING LOAN FLN	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0	0	0%	0	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0844	BROWNFIELDS REVOLVING LOAN FLN	072	GRANTS FEDERAL	95,809	11,919	12%	174,552	7%	613,624	691,383	113%	1,128,555	
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0844	BROWNFIELDS REVOLVING LOAN FLN	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0%	349	0	0%	651
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0844	BROWNFIELDS REVOLVING LOAN FLN	999	FCLG	0	0	0	0	0	0%	0	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0845	ARRA - LEAKING UNDERGROUND ST	040	INDIRECT COSTS	55	0	0	0	0	0%	0	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0845	ARRA - LEAKING UNDERGROUND ST	041	AUDIT FUND SET ASIDE	77	0	0	0	41	0%	408	98	24%	220
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0845	ARRA - LEAKING UNDERGROUND ST	042	ADDITIONAL FRINGE BENEFITS	610	0	0	0	0	0%	610	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0845	ARRA - LEAKING UNDERGROUND ST	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0%	0	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0845	ARRA - LEAKING UNDERGROUND ST	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0	0	0%	0	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0845	ARRA - LEAKING UNDERGROUND ST	072	GRANTS FEDERAL	0	0	0	0	0	0%	0	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0845	ARRA - LEAKING UNDERGROUND ST	102	CONTRACTS FOR PROGRAM SERVICE	0	0	0	0	0	0%	398,468	173,331	43%	180,153
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0845	ARRA - LEAKING UNDERGROUND ST	999	FCLG	0	0	0	0	0	0%	0	0	0%	0
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0846	ARRA - CLEAN WATER ST REVOLVIN	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	208	0%	0	0	0%	2,500
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0846	ARRA - CLEAN WATER ST REVOLVIN	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0%	0	6,340	14%	11,700
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0846	ARRA - CLEAN WATER ST REVOLVIN	040	INDIRECT COSTS	0	56	0%	0	0	0%	8,103	8,437	104%	11,322
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0846	ARRA - CLEAN WATER ST REVOLVIN	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0%	17,611	0	0%	4,406
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0846	ARRA - CLEAN WATER ST REVOLVIN	042	ADDITIONAL FRINGE BENEFITS	0	-1,249	0%	0	0	0%	311	10,103	3,250%	13,995
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0846	ARRA - CLEAN WATER ST REVOLVIN	049	TRANSFER TO OTHER STATE AGEN	0	1,094	0%	0	0	0%	1,125	3,401	302%	90,014
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0846	ARRA - CLEAN WATER ST REVOLVIN	072	GRANTS FEDERAL	0	0	0	0	1,322	0%	0	0	0%	14,520
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0846	ARRA - CLEAN WATER ST REVOLVIN	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	478	0%	0	3,500	0%	5,732
2012	010	44	Environmental	Se044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS	0846	ARRA - CLEAN WATER ST REVOLVIN	102	CONTRACTS FOR PROGRAM SERVICE	0	0	0	0	5,000	0%	0	0	0%	60,000



Year	Month	Agency	Program	Activity	Location	Personnel	Total	Category	Total	Percentage	Total	Percentage	Total	Percentage	Total	Percentage	Total	Percentage
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4400	OFFICE OF THE	7101	COMMISSIONER'S OFFICE	018	OVERTIME	32,953	35.384107%	56,14463%	370,649	438,995118%	497,21388%	560,908
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4400	OFFICE OF THE	7101	COMMISSIONER'S OFFICE	018	OVERTIME	8,331	0.0%	180.0%	76,527	1,03411%	1,65263%	1,823
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4400	OFFICE OF THE	7101	HUMAN RESOURCE	018	OVERTIME	0	0.0%	0.0%	515	217.42%	2,278	2,278
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4600	OFFICE OF THE	8304	DFS HOLDING ACCOUNT	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4605	SECOND CHANCE ACT	018	OVERTIME	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4605	CORRECTIONS	6051	0	0	0	0.0%	0.0%	0	0.0%	0	0	
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4605	CORRECTIONS	7020	CHILD SEXUAL PREDATOR PROGRAM	018	OVERTIME	245	1,343548%	603.223%	5,578	13,578244%	13,71699%	15,955
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4605	CORRECTIONS	8036	SAFE STREETS TASK FORCE	018	OVERTIME	1,030	1,030100%	1,427.72%	11,331	12,361109%	15,69979%	17,126
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4605	CORRECTIONS	8333	PRISON RAPE ELIMINATION ACT	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4605	CORRECTIONS	8344	SCAAP	018	OVERTIME	0	0.0%	26,781.0%	0	0.0%	294,595	321,376
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4610	DIVISION OF ADM	8300	FINANCIAL SERVICES	018	OVERTIME	63	7131.127%	80,893%	3,578	1,00228%	4,51522%	4,557
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4615	SECURITY & TRA	7141	CLASSIFICATIONS	018	OVERTIME	0	0.0%	36.0%	0	0.0%	391.0%	426
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4615	SECURITY & TRA	8029	OFFENDER RECORDS	018	OVERTIME	0	0.0%	302.0%	0	0.0%	477.0%	5,670
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4615	SECURITY & TRA	8580	SECURITY & TRAINING	018	OVERTIME	0	-74,921.0%	1,871-4,004%	0	22,454.0%	20,583109%	22,454
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4620	PRISON INDUST	5716	AGRICULTURE	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4620	PRISON INDUST	5730	PRISON INDUSTRIES	018	OVERTIME	272	0.0%	0.0%	272	0.0%	0.0%	0
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4620	PRISON INDUST	5731	CORRECTIONAL INDUSTRIES INVNTY	018	OVERTIME	0	0.0%	143.0%	0	0.0%	1,568	1,710
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4620	PRISON INDUST	5829	PROFESSIONAL STANDARDS	018	OVERTIME	0	-18,730.0%	0.0%	0	0.0%	0	0
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4630	STATE PRISON	7108	NHSPM - KITCHEN	018	OVERTIME	0	1,370.0%	0.0%	4,076	4,803118%	4,676103%	4,889
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4630	STATE PRISON	7108	NHSPM - WAREHOUSE	018	OVERTIME	0	0.0%	0.0%	521	125.24%	579.22%	576
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4630	STATE PRISON	7113	NHSPM - ADMINISTRATION	018	OVERTIME	0	0.0%	38.0%	0	0.0%	418.0%	459
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4630	STATE PRISON	7120	NHSPM - SECURITY	018	OVERTIME	207,575	315,691453%	371,272%	2,406,985	2,885,61100%	2,874,329100%	3,129,223
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4630	STATE PRISON	7140	NHSPM - MAINTENANCE	018	OVERTIME	500	1,946388%	3,12263%	19,566	13,12667%	12,219107%	12,239
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4630	STATE PRISON	7875	NHSPM - LAUNDRY	018	OVERTIME	0	0.0%	322.0%	0	0.0%	3,541.0%	3,863
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4630	STATE PRISON	8230	NHSPM - CHAPLAINCY	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	018	OVERTIME	8,113	0.0%	8,960.0%	47,634	55,622117%	52,728105%	63,119
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4644	COMMUNITY COI	5172	SHEA FARM	018	OVERTIME	3,002	3,599200%	7,061.0%	27,192	71,922264%	64,113%	72,414
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4644	COMMUNITY COI	6043	COMMUNITY CORRECTIONS	018	OVERTIME	212	0.0%	0.0%	0	0.0%	0.0%	0
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4644	COMMUNITY COI	7106	NHSPM - MINIMUM SECURITY UNIT	018	OVERTIME	5,720	7,212126%	7,72693%	55,337	89,609162%	74,740120%	84,387
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4644	COMMUNITY COI	7107	NORTH END HOUSE	018	OVERTIME	2,714	4,518186%	1,959231%	27,903	18,73365%	20,14290%	21,578
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4644	COMMUNITY COI	7874	CALLUMET HOUSE	018	OVERTIME	3,791	3,09891%	1,88864%	17,108	43,424554%	40,778106%	42,616
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4650	MEDICAL AND FQ	8305	COMM CORRECTIONS - ADMIN	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4650	MEDICAL AND FQ	8583	SECURE PSYCHIATRIC UNIT	018	OVERTIME	13,910	14,774106%	13,957106%	167,905	184,835110%	168,477103%	182,539
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4650	MEDICAL AND FQ	8231	MENTAL HEALTH	018	OVERTIME	0	0.0%	19.0%	0	0.0%	208.0%	227
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4650	MEDICAL AND FQ	8234	MEDICAL-DENTAL	018	OVERTIME	9,085	6,37270%	12,27652%	74,384	106,937144%	100,311106%	109,390
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4650	MEDICAL AND FQ	8236	RESIDENTIAL TREATMENT PROGRAM	018	OVERTIME	7,786	15,213216%	6,26241%	47,786	101,816145%	94,615128%	98,642
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4650	MEDICAL AND FQ	8236	PHARMACY	018	OVERTIME	0	0.0%	0.0%	1,058	573.54%	11,744.5%	11,744
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4660	STATE PRISON	8238	NHSPM - PRISON FOR WOMEN	018	OVERTIME	14,660	13,30291%	26,35550%	67,653	127,998189%	121,625105%	135,967
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4670	LAKES REGION	8238	LAKES REGION FACILITY (LRF)	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4690	BERLIN PRISON	8238	BERLIN PRISON (NCF)	018	OVERTIME	49,769	43,23376%	37,820114%	633,940	580,232141%	481,047121%	513,147
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	4690	INSTITUTIONAL	8232	PROGRAMS	018	OVERTIME	0	0.0%	59.0%	0	87.0%	650.13%	709
2012	01	46	Corrections Dept 046	CORRECTION	OVERTIME	TOTALS			CATEGORY TOTALS	018	OVERTIME	333,789	339,756102%	406,35984%	3,718,555	4,335,675117%	4,485,54297%	4,864,703
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4600	OFFICE OF THE	0903	VICTIM SERVICES ARRA	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4600	OFFICE OF THE	0981	DRUG FORFEITURE - STATE	060	BENEFITS	0	0.0%	0.0%	0	2,260.0%	0.0%	2,925
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4600	OFFICE OF THE	0982	BUSINESS INFORMATION UNIT	060	BENEFITS	0	2,322.0%	1,965.0%	0	21,962101%	21,962	23,889
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4600	OFFICE OF THE	07101	COMMISSIONER'S OFFICE	060	BENEFITS	18,824	15,68683%	10,487150%	284,358	162,55157%	157,585103%	169,925
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4600	OFFICE OF THE	07170	PAROLE BOARD	060	BENEFITS	4,108	6,510158%	4,971131%	56,949	68,909100%	68,909	74,905
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4600	OFFICE OF THE	07870	FORFEITURE FUNDS - FEDERAL	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4600	OFFICE OF THE	07999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4600	OFFICE OF THE	8037	NHSPM-DONALD MILLER MEMORIAL	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4600	OFFICE OF THE	8301	HUMAN RESOURCES	060	BENEFITS	10,654	18,584174%	10,022185%	193,197	187,43497%	181,726103%	196,042
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4600	OFFICE OF THE	8303	FIELD SVCS - RESTITUTION AMD	060	BENEFITS	0	312.0%	0.0%	0	3,658.0%	3,294111%	3,593
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4600	OFFICE OF THE	8304	DFS HOLDING ACCOUNT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4600	OFFICE OF THE	8331	COMM BASED SEX OFFENDER MGT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4600	OFFICE OF THE	8356	NHSPM-BICKFORD GRANT-POST	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4605	CORRECTIONS	5962	ADULT BASIC ED GRANT	060	BENEFITS	215	198.92%	1,34415%	3,111	2,199706%	1,947113%	3,327
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4605	CORRECTIONS	6051	SECOND CHANCE ACT	060	BENEFITS	0	0.0%	0.0%	10,632	0.0%	29,956.0%	29,956
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4605	CORRECTIONS	7020	CHILD SEXUAL PREDATOR PROGRAM	060	BENEFITS	51	287.559%	119,241%	1,168	2,926251%	2,710108%	3,152
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4605	CORRECTIONS	8036	SAFE STREETS TASK FORCE	060	BENEFITS	216	4.0%	292.4%	2,372	440.19%	3,29411%	3,593
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4605	CORRECTIONS	8332	MANCHESTER DOMESTIC VIOLENCE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4605	CORRECTIONS	8333	PRISON RAPE ELIMINATION ACT	060	BENEFITS	2,674	0.0%	1,290.0%	22,156	12,22155%	10,687114%	12,222
2012	01	46	Corrections Dept 046	CORRECTION	BENEFITS	T4605	CORRECTIONS	8334	FATHERHOOD GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	01	46	Corrections Dept															

2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4605	CORRECTIONS 8335	NHSPW CARL PERKINS GRANT	020	CURRENT EXPENSES	4,101	0	177.0%	0	9,270	0.0%	400	0.0%	400			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4605	CORRECTIONS 8338	VICTIMS SERVICES COORDINATOR	020	CURRENT EXPENSES	574	659	115%	703	94%	2,757	2,910	106%	3,377			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4605	CORRECTIONS 8341	SCAAP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0	0	0	0			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4605	CORRECTIONS 8369	RE-ENTRY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4605	CORRECTIONS 8672	SEXUAL ASSAULT PREVENTN & RESP	020	CURRENT EXPENSES	0	288	0%	0	0	0	382	0%	1,300			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4610	DIVISION OF ADM 6164	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4610	DIVISION OF ADM 8059	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4615	FINANCIA 4610	FINANCIAL CLERK OF ADMIN	1,440	536	87%	1,444	53%	5,955	4,335	81%	5,375	81%	6,400			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4615	SECURITY & TRA 7141	CLASSIFICATIONS	020	CURRENT EXPENSES	0	0	0%	0	672	695	103%	695	100%	695		
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4615	SECURITY & TRA 8233	OFFENDER RECORDS	020	CURRENT EXPENSES	611	34	5%	1,361	2%	2,707	1,908	70%	6,032	81%	5,970	
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4615	SECURITY & TRA 8360	SECURITY & TRAINING	020	CURRENT EXPENSES	282	284	101%	610	47%	1,579	2,145	136%	3,422	83%	3,775	
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4620	PRISON INDUST 5730	PRISON INDUSTRIES	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4620	PRISON INDUST 5731	CORRECTIONAL INDUSTRIES INVNTY	020	CURRENT EXPENSES	83,247	117,583	141%	109,761	107%	650,817	693,775	107%	858,101	81%	951,109	
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4620	PRISON INDUST 5732	COMPUTERS IN SCHOOL PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4630	STATE PRISON 7103	NHSPM - KITCHEN	020	CURRENT EXPENSES	0	2,719	8,470	311%	3,260	260%	41,429	56,600	128%	52,905	93%	68,331
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4630	STATE PRISON 7108	NHSPM - WAREHOUSE	21,106	39,455	188%	24,886	96%	325,457	305,725	93%	383,730	93%	442,100			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4630	STATE PRISON 7113	NHSPM - ADMINISTRATION	6,135	14,597	238%	11,050	83%	53,627	78%	110,000	98,703	90%	100,402	90%	102,870	
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4630	STATE PRISON 7120	NHSPM - SECURITY	21,026	295	1%	21,026	1%	147,831	152,404	103%	147,831	103%	152,871			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4630	STATE PRISON 7140	NHSPM - MAINTENANCE	18,127	65,774	363%	22,375	294%	135,435	193,084	143%	167,168	116%	203,380			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4630	STATE PRISON 7145	NHSPM - LAUNDRY	216	3,373	1564%	793	36%	17,725	17,565	99%	19,686	99%	19,686			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4640	STATE PRISON 8230	NHSPM - CHAPLAINCY	0	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4640	DIVISION OF FIE 8302	DISTRICT OFFICES	13,713	15,408	112%	15,085	102%	164,041	150,882	112%	180,444	102%	208,171			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4645	COMMUNITY COI 5172	SHEA FARM	020	CURRENT EXPENSES	816	1,111	136%	983	113%	5,747	5,986	104%	7,353	104%	7,353	
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4645	COMMUNITY COI 6043	COMMUNITY CORRECTIONS	1,021	812	80%	1,841	144%	5,082	11,443	225%	9,163	125%	15,000			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4645	COMMUNITY COI 7101	NHSPM - MINIMTY SECURITY UNIT	0	45	0%	0	0%	921	899	92%	921	100%	921			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4645	COMMUNITY COI 7107	NORTH END HOUSE	205	959	468%	273	352%	4,017	3,477	87%	5,341	65%	5,551			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4645	COMMUNITY COI 7874	CALUMIE HOUSE	0	0	0%	0	0%	8,650	9,067	105%	8,939	101%	9,070			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4645	COMMUNITY COI 8305	COMM CORRECTIONS - ADMIN	0	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4650	MEDICAL AND FQ 8230	MEDICAL AND PSYCHIATRIC UNIT	31,077	7,673	25%	31,144	45%	63,428	57,411	90%	63,554	90%	63,600			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4650	MEDICAL AND FQ 8231	MENTAL HEALTH	0	0	0%	0	0%	59	195	334%	1	1133	17%	1,133		
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4650	MEDICAL AND FQ 8234	MEDICAL-DENTAL	10,117	26,216	259%	10,517	249%	198,702	146,379	74%	206,570	71%	212,756			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4650	MEDICAL AND FQ 8235	RESIDENTIAL TREATMENT PROGRAM	12,461	725	6%	19,458	4%	19,535	14,966	77%	30,502	49%	49,495			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4650	MEDICAL AND FQ 8238	PHARMACY	148	85	57%	224	38%	24,526	32,683	133%	37,057	98%	38,464			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4670	LAKES REGION FOR WOMEN	LAKES REGION FOR WOMEN	6,172	4,345	70%	6,320	96%	60,965	59,825	98%	62,445	98%	68,689			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4680	BERLIN PRISON 8250	BERLIN PRISON (NCF)	39,141	53,238	136%	48,158	111%	330,838	381,249	115%	407,049	94%	492,902			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 4690	INSTITUTIONAL 7860	VOCATIONAL TRAININGS TRUST	0	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 8232	INSTITUTIONAL 8232	PROGRAMS	445	2,252	505%	90	20%	11,785	11,388	100%	23,350	94%	23,759			
2012	010	46	Corrections Dept 046	CORRECTION CURRENT E 9998	ERP GRANTS 9780	ACTIVITY ACCT AGY-046	0	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION CURRENT EXPENSE TOTALS			297,904	371,788	125%	348,702	107%	2,468,343	2,516,156	102%	2,927,205	86%	3,300,784			
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	CONTRACTS FOR PROGRAM SERVIC	102	0	0%	0	0%	3,035	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0	0%	0	0%	0	0	0	0	0	0	0		
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER 4600	OFFICE OF THE 0903	VICTIM SERVICES ARRA	999	0												



2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	022	RENTS-LEASES OTHER THAN STAT	258	687,286%	239,287%	3,335	2,889,87%	3,096,93%	3,335
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	463	501.11%	3,190.2%	3,190.2%
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	030	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	46	4.04%	2,749.63%	2,749.63%
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	047	OWN FORCES MAINT BUILD-GRN	0	1,338.0%	0.0%	2,986	2,188.13%	13,203.17%	13,203.17%
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	068	REMUNERATION	1,346	1,405.0%	14,116	15,960.113%	14,738.108%	15,960.113%	
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	070	IN STATE TRAVEL REIMBURSEMENT	1,209	0.0%	128	395	1,831.464%	464.394%	1,831
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	101	MEDICAL PAYMENTS TO PROVIDER	1,725	3,574.207%	4,721.78%	30,723	16,631.55%	84,088.20%	97,787
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	102	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	022	RENTS-LEASES OTHER THAN STAT	160	320.200%	200.160%	1,598	1,760.110%	1,994.88%	2,194
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	030	EQUIPMENT NEW REPLACEMENT	0	93.0%	0.0%	0	113.0%	1,023.11%	1,116
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	20,000	20,000.100%	20,000.100%	20,000
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	070	IN STATE TRAVEL REIMBURSEMENT	363,764	376,550.104%	456,100.83%	3,637.639	3,977,058.109%	4,561,002.87%	5,017,022
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	20,000	20,000.100%	20,000.100%	20,000
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	022	RENTS-LEASES OTHER THAN STAT	258	186.72%	243.76%	1,304	1,166.98%	1,228.95%	1,349
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	14.0%	0	1.548.0%	1,689	1,689
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	020	EQUIPMENT NEW REPLACEMENT	0	0.0%	10,525	12	1,613.12%	13,028.2%	16,859
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	070	IN STATE TRAVEL REIMBURSEMENT	0	1,706.0%	0.0%	11,326	6,681.58%	11,470.58%	11,470
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	100	IPRESCRIPTION DRUG EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	110	CONTRACTS FOR PROGRAM SERVIC	826,357	537,776.65%	824,282.98%	5,237.303	4,224,505.16%	5,224,118.1%	5,936,693
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	030	EQUIPMENT NEW REPLACEMENT	0	10.0%	0.0%	0	110.0%	120	120
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	070	IN STATE TRAVEL REIMBURSEMENT	60	0.0%	86.0%	1,778	2,509.141%	2,560.98%	3,133
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	58.070	58.07	58.07.00%	58.07.00%	58.07
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	69.0%	0	760.17%	829	829
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	070	IN STATE TRAVEL REIMBURSEMENT	144	157.0%	1,262	400.32%	1,370.29%	1,370	1,370
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	100	IPRESCRIPTION DRUG EXPENSES	326,739	146,893.45%	200,117.73%	2,064.330	896,821.144%	1,264,332.71%	1,557,608
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4650	MEDICAL AND FQ 8231	SECURE PSYCHIATRIC UNIT	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4660	STATE PRISON F7111	NHSPW - PRISON FOR WOMEN	021	FOOD INSTITUTIONS	5,524	5,014.911%	4,364.115%	75,696	66,152.98%	59,713.111%	111,405
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4660	STATE PRISON F7111	NHSPW - PRISON FOR WOMEN	022	RENTS-LEASES OTHER THAN STAT	19,101	1,689.9%	20,151.8%	220,391	226,240.103%	232,512.97%	232,861
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4660	STATE PRISON F7111	NHSPW - PRISON FOR WOMEN	023	HEAT ELECTRICITY WATER	26,816	35,284.132%	30,603.115%	170,272	207,203.122%	194,317.107%	207,203
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4660	STATE PRISON F7111	NHSPW - PRISON FOR WOMEN	024	MAINT OTHER THAN BUILD-GRN	94	530.566%	293.181%	3,593	4,923.137%	11,245.44%	11,384
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4660	STATE PRISON F7111	NHSPW - PRISON FOR WOMEN	047	OWN FORCES MAINT BUILD-GRN	43	0.0%	215	0	4,650.73%	4,650.73%	4,650
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4660	STATE PRISON F7111	NHSPW - PRISON FOR WOMEN	049	TRANSFER TO OTHER STATE AGEN	0	-59.0%	0.0%	3,074	4,207.137%	4,154.101%	7,092
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4660	STATE PRISON F7111	NHSPW - PRISON FOR WOMEN	048	CONTRACTUAL MAINT BUILD-GRN	3,302	4,162.126%	4,507.92%	23,191	24,635.106%	31,658.78%	58,506
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4660	STATE PRISON F7111	NHSPW - PRISON FOR WOMEN	068	REMUNERATION	3,326	0.0%	3,622.0%	35,089	41,380.118%	38,213.108%	41,380
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4660	STATE PRISON F7111	NHSPW - PRISON FOR WOMEN	071	IN STATE TRAVEL REIMBURSEMENT	45,427	854.1%	1,502	1,502	64.86%	3,028.2%	3,252
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4660	STATE PRISON F7111	NHSPW - PRISON FOR WOMEN	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4660	STATE PRISON F7111	NHSPW - PRISON FOR WOMEN	102	CONTRACTS FOR PROGRAM SERVIC	76,720	34,272.45%	56,142.61%	356,160	158,088.44%	260,628.0%	277,880
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4660	STATE PRISON F7111	NHSPW - PRISON FOR WOMEN	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4670	LAKES REGION 8238	LAKES REGION FACILITY (LRF)	021	FOOD INSTITUTIONS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4670	LAKES REGION 8238	LAKES REGION FACILITY (LRF)	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4670	LAKES REGION 8238	LAKES REGION FACILITY (LRF)	023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4670	LAKES REGION 8238	LAKES REGION FACILITY (LRF)	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4670	LAKES REGION 8238	LAKES REGION FACILITY (LRF)	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4670	LAKES REGION 8238	LAKES REGION FACILITY (LRF)	047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4670	LAKES REGION 8238	LAKES REGION FACILITY (LRF)	048	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4670	LAKES REGION 8238	LAKES REGION FACILITY (LRF)	068	REMUNERATION	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4670	LAKES REGION 8238	LAKES REGION FACILITY (LRF)	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4670	LAKES REGION 8238	LAKES REGION FACILITY (LRF)	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4670	LAKES REGION 8238	LAKES REGION FACILITY (LRF)	110	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4670	LAKES REGION 8238	LAKES REGION FACILITY (LRF)	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4680	BERLIN PRISON 8250	BERLIN PRISON (NCF)	021	FOOD INSTITUTIONS	26,798	56,672.21%	24,732.229%	521,592	516,657.99%	481,389.107%	691,699
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4680	BERLIN PRISON 8250	BERLIN PRISON (NCF)	022	RENTS-LEASES OTHER THAN STAT	874	782.90%	1,192.66%	7,397	6,919.94%	10,092.69%	10,946
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4680	BERLIN PRISON 8250	BERLIN PRISON (NCF)	023	HEAT ELECTRICITY WATER	184,408	351,768.214%	200,181.76%	971,178	1,078,842.111%	1,182,493.91%	1,469,449
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4680	BERLIN PRISON 8250	BERLIN PRISON (NCF)	024	MAINT OTHER THAN BUILD-GRN	3,480	68%	3,945	3,945	1,922.48%	751.2%	751
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4680	BERLIN PRISON 8250	BERLIN PRISON (NCF)	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	999	0	24,034.0%	43,610
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4680	BERLIN PRISON 8250	BERLIN PRISON (NCF)	047	OWN FORCES MAINT BUILD-GRN	3,117	2,04%	2,810.227%	51,733	26,448.51%	46,662.57%	50,806
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4680	BERLIN PRISON 8250	BERLIN PRISON (NCF)	048	CONTRACTUAL MAINT BUILD-GRN	4,595	9,794.213%	5,310.184%	181,013	167,437.92%	209,068.80%	221,926
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4680	BERLIN PRISON 8250	BERLIN PRISON (NCF)	049	TRANSFER TO OTHER STATE AGEN	25,439	24.19%	28,350.21%	281,516	254,729.67%	290,229.7%	314,981
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4680	BERLIN PRISON 8250	BERLIN PRISON (NCF)	070	IN STATE TRAVEL REIMBURSEMENT	24,778	12,800.52%	28,671.45%	50,023	44,048.88%	57,882.76%	81,876
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4680	BERLIN PRISON 8250	BERLIN PRISON (NCF)	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4680	BERLIN PRISON 8250	BERLIN PRISON (NCF)	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4680	BERLIN PRISON 8250	BERLIN PRISON (NCF)	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4680	BERLIN PRISON 8250	BERLIN PRISON (NCF)	099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4690	INSTITUTIONAL 87860	CANTEN OPERATIONS	020	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4690	INSTITUTIONAL 87860	VOCATIONAL TRAINING TRUST	103	CONTRACTS FOR OP SERVICES	45,769	35,176.77%	68,044.52%	206,387	184,804.90%	306,836.60%	351,416
2012	010	46	Corrections Dept 046	CORRECTION ALL OTHER	4690	INSTITUTIONAL 87860	VOCATIONAL TRAINING TRUST	533	FOSTER CARE SERVICES	0						



2012	010	56	Education Dept 0056	EDUCATION D FULL TIME #5660	ADULT EDUCAT#6417	INST/SERV/HHS BASIC SKILLS	059	TEMP FULL TIME	0	0.0%	0.00%	4,374	0	0.00%	30,000	0	30,000		
2012	010	56	Education Dept 0056	EDUCATION D FULL TIME #5660	ADULT EDUCAT#7004	ADULT EDUCATION	010	PERSONAL SERVICES PERM CLASS	14,230	13,968	98%	16,799	74%	170,122	172,216	101%	224,748	77%	243,214
2012	010	56	Education Dept 0056	EDUCATION D FULL TIME #5665	HIGHER EDUCAT#1860	HIGHER EDUCATION	010	CAREER SCHOOL LICENSING	0	5,548	0%	6,831	0%	0	83,113	0%	75,147	0%	81,372
2012	010	56	Education Dept 0056	EDUCATION D FULL TIME #5665	HIGHER EDUCAT#1860	VETERANS EDUCATION SERVICES	010	PERSONAL SERVICES PERM CLASS	0	3,443	0%	9,099	38%	0	73,641	0%	100,084	74%	109,183
2012	010	56	Education Dept 0056	EDUCATION D FULL TIME #5665	HIGHER EDUCAT#1861	ACCESS CHALLENGE GRANT	059	TEMP FULL TIME	0	3,161	0%	4,661	68%	0	37,810	0%	51,266	74%	55,926
2012	010	56	Education Dept 0056	EDUCATION D FULL TIME #5665	HIGHER EDUCAT#8679	HIGHER EDUCATION COMMISSION	010	PERSONAL SERVICES PERM CLASS	0	3,752	0%	4,220	89%	0	45,027	0%	46,425	97%	50,645
2012	010	56	Education Dept 0056	EDUCATION D FULL TIME #5665	HIGHER EDUCAT#8679	HIGHER EDUCATION COMMISSION	011	PERSONAL SERVICES UNCLASSIFIED	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D FULL TIME #5699	ARRA STIMULUS#0807	ARRA - TITLE I PRT A	059	TEMP FULL TIME	3,917	4,973	127%	4,659	0%	39,165	47,867	122%	46,888	97%	51,585
2012	010	56	Education Dept 0056	EDUCATION D FULL TIME #5699	ARRA STIMULUS#0807	ARRA ED TECH STATE GRANTS	059	TEMP FULL TIME	0	1	0%	0	0%	36,558	16,361	45%	8,924	163%	16,361
2012	010	56	Education Dept 0056	EDUCATION D FULL TIME #5699	ARRA STIMULUS#0810	EDUC FOR DISADVANTAGED SCHL IM	059	TEMP FULL TIME	4,972	21,898	0%	0	0%	29,912	90,936	304%	131,733	69%	142,770
2012	010	56	Education Dept 0056	EDUCATION D FULL TIME #5699	ARRA STIMULUS#0884	ARRA - WIA YOUTH STIMULUS	059	TEMP FULL TIME	0	0	0%	4,670	0%	0	0	0%	51,372	0%	56,042
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5620	DIVISION OF INS#3271	HIV/HEALTH EDUCATION	050	PERSONAL SERVICE TEMP APPOINT	1,002,758	943,366	94%	1,305,920	122%	12,150,000	11,886,059	98%	15,589,235	98%	16,322,759
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5620	DIVISION OF INS#5067	ADVANCED ASSESSMENT FEES	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	976	0%	0	0	0%	10,735	0%	11,711
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5620	DIVISION OF INS#6422	STATE ASSESSMENT	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5620	DIVISION OF INS#6424	PUBLIC CHARTER SCHOOLS	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5630	SPECIAL EDUCATION-ELEM/SEC	SPECIAL EDUCATION	050	PERSONAL SERVICE TEMP APPOINT	1,677,883	1,677,883	100%	3,038,656	23,789	38,156	169%	104,288	57%	128,630	
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5630	INTEGRATED PR#2183	TITLE II PROF DEVELOP	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5630	INTEGRATED PR#3095	DRUG FREE SCHOOLS	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	89	0%	0	0	0%	974	0%	1,062
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5630	INTEGRATED PR#3261	COMPENSATORY EDUCATION TITLE	050	PERSONAL SERVICE TEMP APPOINT	2,375	2,408	101%	5,565	43%	11,578	21,358	184%	27,132	79%	29,216
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5630	INTEGRATED PR#3274	READING EXCELLENCE ACT	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	4,426	0%	0	0	0%	48,623	0%	53,041
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5635	PROGRAM SUPP#4000	PROGRAM SUPPORT - STATE	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	0	0%	0	0	0%	0	0%	20,000
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5635	PROGRAM SUPP#6145	COMMON CORE DATA SURVEY	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	3,316	0%	0	0	0%	38,476	0%	39,792
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5635	PROGRAM SUPP#6156	LONGITUDINAL DATA SURVEY	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	123	0%	0	0	0%	1,353	0%	1,476
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5650	CAREER TECH & 4095	CERTIFICATION CREDENTIALING	050	PERSONAL SERVICE TEMP APPOINT	8,308	7,114	86%	19,267	12%	52,507	102,364	193%	121,945	14%	141,252
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5650	CAREER TECH & 4095	YOUTH TITLE I	050	PERSONAL SERVICE TEMP APPOINT	1,411	0	0%	1,841	0%	17,171	2,935	17%	22,406	13%	24,247
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5650	CAREER TECH & 6031	APPRENTICESHIP TRAINING	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5650	CAREER TECH & 6032	VOCATIONAL EDUCATION-FEDERAL	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	4,423	0%	0	0	0%	48,653	0%	53,076
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5655	VOCATIONAL RE#4040	FIELD PROGRAM MATCH	050	PERSONAL SERVICE TEMP APPOINT	0	2,500	0%	0	0%	20,056	0	0%	0	0%	20,056
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5655	VOCATIONAL RE#4040	DISABILITY DETERMINATION SRVCS	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	0	0%	2,678	0	0%	57,322	0%	57,322
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5655	VOCATIONAL RE#4092	SOCIAL SECURITY TRUST FUND PRO	050	PERSONAL SERVICE TEMP APPOINT	4,617	4,391	95%	9,474	46%	52,168	44,584	85%	107,059	42%	116,309
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5655	VOCATIONAL RE#4092	INDEPENDENT SERVICES (BLIND)	050	PERSONAL SERVICE TEMP APPOINT	1,555	1,587	102%	3,153	50%	19,690	19,912	101%	39,930	50%	43,185
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5655	VOCATIONAL RE#4097	TANF	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	2,125	0%	0	0	0%	23,375	0%	25,500
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5660	ADULT EDUCAT#6417	INDEPENDENT SERVICES (PART B)	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	2,995	0%	0	0	0%	34,487	0%	37,482
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5660	ADULT EDUCAT#7004	INST/SERV/HHS BASIC SKILLS	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	0	0%	2,906	0	0%	10,000	0%	10,000
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5665	HIGHER EDUCAT#1860	ADULT EDUCATION	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5665	HIGHER EDUCAT#1869	CAREER SCHOOL LICENSING	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	0	0%	0	0	0%	2	0%	2
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5665	HIGHER EDUCAT#1869	VETERANS EDUCATION SERVICES	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5665	HIGHER EDUCAT#1868	CLOSED SCHOOL TRANSCRIPTS	050	PERSONAL SERVICE TEMP APPOINT	0	1,606	0%	1,467	100%	0	14,825	0%	16,137	92%	17,604
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5699	ARRA STIMULUS#0806	ARRA - TITLE I PRT A	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	0	0%	3,742	0	0%	1	0%	1
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5699	ARRA STIMULUS#0807	ARRA ED TECH STATE GRANTS	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	0	0%	2,683	2,524	94%	2,524	100%	2,524
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5699	ARRA STIMULUS#0884	ARRA - WIA YOUTH STIMULUS	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	379	0%	0	0	0%	4,169	0%	4,548
2012	010	56	Education Dept 0056	EDUCATION D PART TIME #5699	ARRA STIMULUS#0884	ARRA - WIA YOUTH STIMULUS	050	PERSONAL SERVICE TEMP APPOINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5600	OFFICE OF THE #6014	AUDIT REVIEW - TECHNICAL ASSIS	018	OVERTIME	18,979	21,289	112%	64,400	12%	189,877	266,749	149%	786,623	95%	851,242
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5620	DIVISION OF INS#3260	CURRICULUM AND ASSESSMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	98	0%	107
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5620	DIVISION OF INS#3277	21ST CENTURY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5620	DIVISION OF INS#3279	MATH/SCIENCE PARTNERSHIPS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5620	DIVISION OF INS#6422	STATE ASSESSMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5625	SPECIAL EDUCA#4110	SPECIAL EDUCATION-ELEM/SEC	018	OVERTIME	0	0	0%	0	0%	241	0	0%	7,375	0%	7,375
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5630	INTEGRATED PR#2183	TITLE II PROF DEVELOP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5630	INTEGRATED PR#3095	DRUG FREE SCHOOLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5630	INTEGRATED PR#3261	COMPENSATORY EDUCATION TITLE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5630	INTEGRATED PR#3274	READING EXCELLENCE ACT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5630	INTEGRATED PR#6114	BILINGUAL EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5635	PROGRAM SUPP#6145	COMMON CORE DATA SURVEY	018	OVERTIME	0	0	0%	0	0%	357	466	130%	11,947	4%	11,347
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5635	PROGRAM SUPP#7104	LONGITUDINAL DATA SURVEY	018	OVERTIME	0	0	0%	0	0%	709	0	0%	7,794	0%	8,492
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5635	PROGRAM SUPP#7104	HARRIET L. HUNTRESS FUND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5645	CERTIFICATION #6204	EDUCATION CREDENTIALING	018	OVERTIME	0	0	0%	0	0%	677	0	0%	2,000	0%	2,000
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5650	CAREER TECH & 6032	VOCATIONAL EDUCATION-FEDERAL	018	OVERTIME	0	0	0%	64	0%	0	0	0%	699	0%	762
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5655	VOCATIONAL RE#4040	FIELD PROGRAM MATCH	018	OVERTIME	0	0	0%	2,136	0%	0	0	0%	23,629	0%	25,765
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5655	VOCATIONAL RE#4040	DISABILITY DETERMINATION SRVCS	018	OVERTIME	0	0	0%	833	0%	0	970	0%	9,167	11%	10,000
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5660	ADULT EDUCAT#6417	INST/SERV/HHS BASIC SKILLS	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5660	ADULT EDUCAT#7004	ADULT EDUCATION	018	OVERTIME	0	0	0%	0	0%	560	649	116%	4,989	13%	7,406
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5660	ADULT EDUCAT#7004	ADULT EDUCATION	018	OVERTIME	0	0	0%	0	0%	1,835	2,084	114%	68,778	3%	75,111
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5660	OFFICE OF THE #1138	ENHANCED ASSESSMENT INSTRUMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5660	OFFICE OF THE #3272	CHRISTA MCAULIFFE FED FELLOWSP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5660	OFFICE OF THE #3280	TEACHER QUALITY ENHANCEMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5660	OFFICE OF THE #4109	STATE PERSONNEL DEVELOPMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5660	OFFICE OF THE #4133	COMP SCHOOL REFORM DEMO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept 0056	EDUCATION D OVERTIME #5660	OFFICE OF THE #4134	LITERACY INITIATIVES	060	BENEFITS											

2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5644	FOOD AND NUTR	3941	SUMMER FOOD SERVICE PROGRAM	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5644	FOOD AND NUTR	3949	CHILD AND ADULT FOOD PROGRAM	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5645	DRIVER EDUCAT	6104	DRIVER EDUCATION	060	BENEFITS	2,211	0.0%	3.50%	24,637	1,146.6%	39,026.0%	43,744	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5645	CERTIFICATION	6104	TROOPS TO TEACHERS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5645	CERTIFICATION	6105	DRIVER ED TEACHER CERTIFCATN	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	060	BENEFITS	14,202	16,393 115%	21,493 76%	180,406	159,138 88%	273,018 58%	253,947	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5650	CAREER TECH &	4082	CAREER TECH - ADULT LEARN-ADM	060	BENEFITS	1,869	2,488 133%	1,784 139%	27,367	25,256 94%	28,128 99%	28,448	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5650	CAREER TECH &	4094	CAREER TECH &	060	BENEFITS	1,200	1,952 163%	2,986 247%	37,244	37,244 100%	48,275 129%	49,600	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5650	CAREER TECH &	6030	VOCATIONAL EDUCATION-STATE	060	BENEFITS	8,276	7,609 92%	6,902 110%	114,892	89,902 78%	95,815 94%	103,586	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5650	CAREER TECH &	6031	APPRENTICESHIP TRAINING	060	BENEFITS	0	0.0%	19.0%	0	0.0%	211	0.0%	230	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5650	CAREER TECH &	6032	VOCATIONAL EDUCATION-FEDERAL	060	BENEFITS	9,221	8,946 97%	13,960 84%	128,987	102,756 80%	195,272 53%	211,918	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5650	CAREER TECH &	6034	WORKFORCE INVESTMENT INCENTIVE	060	BENEFITS	0	0.0%	1,956%	0	0.0%	21,467	0.0%	23,410	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5650	CAREER TECH &	6041	HIGH SCHOOL VISION/IMPROVEMENT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5655	VOCATIONAL RE	4020	FIELD PROGRAMS-MATCH	060	BENEFITS	94,636	130,518 138%	103,434 126%	1,331,048	1,321,893 99%	1,454,790 91%	1,583,635	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5655	VOCATIONAL RE	4029	ST SUPPORTED EMPL TITLE VI-C	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5655	VOCATIONAL RE	4032	BLIND PROGRAM STATE	060	BENEFITS	4,078	5,083 125%	4,012	56,529	54,336 96%	55,686%	60,571	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5655	VOCATIONAL RE	4031	VENDING STANDS	060	BENEFITS	8,375	9,468 113%	8,652 109%	123,321	112,364 91%	127,410 88%	138,648	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5655	VOCATIONAL RE	4033	BLIND PROGRAM-FEDERAL	060	BENEFITS	7,178	8,383 117%	5,611 149%	90,039	89,327 100%	70,386 127%	76,854	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5655	VOCATIONAL RE	4040	DISABILITY DETERMINATION SRVCS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5655	VOCATIONAL RE	4050	SOCIAL SECURITY TRUST FUND PRO	060	BENEFITS	71,988	84,661 63%	72,455 17%	1,007,639	910,552 90%	1,026,867 90%	1,116,886	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5655	VOCATIONAL RE	4080	PROGRAM ADMINISTRATION	060	BENEFITS	5,951	7,653 129%	9,213 83%	86,434	80,835 94%	133,805 60%	145,555	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5655	VOCATIONAL RE	4081	IN-SERVICE TRAINING	060	BENEFITS	16,435	19,544 119%	21,015 93%	263,900	226,606 87%	334,893 68%	359,999	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5655	VOCATIONAL RE	4092	INDEPENDENT SERVICES (BLIND)	060	BENEFITS	1,313	1,500 114%	1,494 100%	17,486	17,047 97%	19,890 98%	21,562	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5655	VOCATIONAL RE	4097	TANF	060	BENEFITS	0	0.0%	163	0	0.0%	1,738	0.0%	1,959	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5655	VOCATIONAL RE	4131	INTERPRETER CERTIFICATION	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5655	VOCATIONAL RE	6210	JOHN NESMITH FUND	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5655	VOCATIONAL RE	6425	VOCATIONAL SERVICES (PART B)	060	BENEFITS	927	0.0%	6,286 0%	2,873	2,685 93%	19,488 14%	25,431	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5655	VOCATIONAL RE	6585	VENDING STANDS-SET ASIDE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5655	VOCATIONAL RE	6585	VOCATIONAL REHAB-STATE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5660	ADULT EDUCATH	6417	INST/SERV/HHS BASIC SKILLS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	16,307	0.0%	16,307	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5660	ADULT EDUCATH	7004	ADULT EDUCATION	060	BENEFITS	3,653	4,378 120%	5,117 86%	50,674	48,305 95%	70,878 68%	77,053	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5665	HIGHER EDUCAT	1859	CAREER SCHOOL LICENSING	060	BENEFITS	0	3,080 0%	4,503 88%	0	42,150	49,337 85%	54,040	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5665	HIGHER EDUCAT	1869	VETERANS EDUCATION SERVICES	060	BENEFITS	0	1,842 0%	4,212 61%	0	29,229	31,071 61%	32,565	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5665	HIGHER EDUCAT	1881	ACCESS CHALLENGE GRANT	060	BENEFITS	0	561 0%	1,318 43%	0	6,819	0.0%	15,817	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5665	HIGHER EDUCAT	1888	CLOSED SCHOOL TRANSCRIPTS	060	BENEFITS	0	123 0%	112 109%	0	1,134	0.0%	1,348	0.0%	0	0.0%	0	0.0%		
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5665	HIGHER EDUCAT	1877	ADMINISTRATION FEES	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5665	HIGHER EDUCAT	1867	HIGHER EDUCATION COMMISSION	060	BENEFITS	0	1,901 0%	1,548 23%	0	18,731 10%	17,026	18,586	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5699	ARRA STIMULUS	0806	ARRA - TITLE I PRT A	060	BENEFITS	1,120	3,072 274%	1,912 161%	12,282	22,381 182%	20,969 107%	23,156	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5699	ARRA STIMULUS	0807	ARRA ED TECH STATE GRANTS	060	BENEFITS	793	0.0%	111 0%	22,616	3,620 16%	3,173 114%	3,620	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5699	ARRA STIMULUS	0810	EDUC FOR DISADVANTAGED SCHL IM	060	BENEFITS	2,608	0.0%	8,371 0%	14,391	45,117 314%	46,186 98%	52,442	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5699	ARRA STIMULUS	0811	ARRA - EDUCATION FOR HOMELESS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5699	ARRA STIMULUS	0814	ARRA - TITLE I PRT B SEC 611	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5699	ARRA STIMULUS	0815	ARRA - PRT B SEC 619 PRESCHL	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5699	ARRA STIMULUS	0822	ARRA - FOOD & NUTRITION	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5699	ARRA STIMULUS	0884	ARRA - WIA YOUTH STIMULUS	060	BENEFITS	0	0.0%	6,479 0%	0	71,268	0.0%	77,747	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5699	ARRA STIMULUS	0884	ACTIVITY ACCT AGY-056	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	BENEFITS T5699	ARRA STIMULUS	9784	TOTAL	060	BENEFITS	412,853	494,055 120%	545,465 11%	5,771,359	5,431,136 94%	7,358,686 11%	7,998,865	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	CONSULTAN	5600	OFFICE OF THE	3280	TEACHER QUALITY ENHANCEMENTS	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	56	Education Dept 056	EDUCATION D	CONSULTAN	5600	OFFICE OF DEP	4020	GOVERNANCE AND STANDARDS	046	CONSULTANTS	3,927	5,028 128%	3,224 156%	40,406	34,015 84%	33,177 103%	39,000	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	56	Education Dept 056	EDUCATION D	CONSULTAN	5620	DIVISION OF INS	3271	HIV/HEALTH EDUCATION	046	CONSULTANTS	0	0.0%	583 0%	0	6,417 0%	7,000	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	CONSULTAN	5620	DIVISION OF INS	3272	21ST CENTURY GRANT	046	CONSULTANTS	0	0.0%	0.0%	0	5,702 100%	16,298 28%	16,298	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	56	Education Dept 056	EDUCATION D	CONSULTAN	5620	DIVISION OF INS	5067	ADVANCED ASSESSMENT FEES	046	CONSULTANTS	0	0.0%	0.0%	29,838	0.0%	32,979 0%	32,979	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	56	Education Dept 056	EDUCATION D	CONSULTAN	5620	DIVISION OF INS	6401	INSTRUCTION - STATE	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	56	Education Dept 056	EDUCATION D	CONSULTAN	5620	DIVISION OF INS	6422	STATE ASSESSMENT	046	CONSULTANTS	0	0.0%	0.0%	1	0.0%	1	0.0%	1	0.0%	0	0.0%	0	0.0%
2012	010	56	Education Dept 056	EDUCATION D	CONSULTAN	5620	DIVISION OF INS	6424	PUBLIC CHARTER SCHOOLS	046	CONSULTANTS	100	273 275%	1,396 20%	2,775	56,400 232%	38,725 17%	38,725	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	56	Education Dept 056	EDUCATION D	CONSULTAN	5625	SPECIAL EDUCA	2104	SPECIAL EDUCATION PRESCHOOL	046	CONSULTANTS	0	5.0%	58%	0	6,417 0%	10,000	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	56	Education Dept 056	EDUCATION D	CONSULTAN	5625	SPECIAL EDUCA	4104</																

2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56225	SPECIAL EDUC A	2184	SPECIAL EDUCATION-PRESCHOOL	020	CURRENT EXPENSES	171	51.29%	3,743.1%	491	671.138%	10,500.8%	10,500.8%	
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56225	SPECIAL EDUC A	4107	STATE IMPROV PLAN GRANT	020	CURRENT EXPENSES	575	1.37%	6,321.11%	5	6.232	6,429.103%	40,337.16%	43,310
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56225	SPECIAL EDUC A	4108	SPECIAL EDUCATION	020	CURRENT EXPENSES	1,410	3.15%	20%	1	1.02	20%	1,410	1,410
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56225	SPECIAL EDUC A	4110	SPECIAL EDUCATION-ELEM/SEC	020	CURRENT EXPENSES	8,161	18.37%	14,197.3%	65,505	34,712.53%	113,950.30%	127,908	127,908
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56300	INTEGRATED PR	1131	SCHOOL IMPROVEMENT GRANT	020	CURRENT EXPENSES	216	0.48%	57,286%	2,446.2%	5,711	947.166%	6,477.15%	6,525
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56300	INTEGRATED PR	2183	ITIL IF PROF DEVELOP	020	CURRENT EXPENSES	742	1.64%	566.76%	3,888.15%	4,302	3,793.88%	22,531.17%	22,935
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56300	INTEGRATED PR	3095	DRUG FREE SCHOOLS	020	CURRENT EXPENSES	1,315	2.90%	89.7%	1,703.5%	4,466	1,528.34%	5,787.26%	6,208
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56300	INTEGRATED PR	3281	CONCATORY EDUCATION TITLE	020	CURRENT EXPENSES	2,182	4.82%	5,895%	7,072%	8,895	4,553.52%	28,042.6%	29,262
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56300	INTEGRATED PR	3265	INNOVATIVE INSTRUCTION - FED	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56300	INTEGRATED PR	3266	MIGRANT EDUCATION	020	CURRENT EXPENSES	607	1.34%	811.102%	3,224	3,271.101%	4,304.76%	4,345	4,345
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56300	INTEGRATED PR	3267	EVEN START	020	CURRENT EXPENSES	0	0.0%	500.0%	0.0%	0	0.0%	5,500.0%	6,000
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56300	INTEGRATED PR	3268	MIGRANT EDUCATION CONSORTIUM	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	1,208.12%	4,468.12%	4,699
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56300	INTEGRATED PR	3270	HOMELESS EDUCATION	020	CURRENT EXPENSES	161	0.35%	81.500%	3,703.2%	696	1,525.219%	16,032.10%	16,032
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56300	INTEGRATED PR	3274	READING EXCELLENCE ACT	020	CURRENT EXPENSES	-350	-0.77%	-10,354.0%	-1,054.0%	595	1,686.283%	17,610.10%	22,467
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56300	INTEGRATED PR	3278	RURAL AND LOW INCOME SCHOOLS	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56300	INTEGRATED PR	6101	TITLE II D	020	CURRENT EXPENSES	3	0.00%	0.0%	3	1.26	2.2%	6,780.0%	6,872
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56300	INTEGRATED PR	6102	E-LEARNING FOR EDUCATORS	020	CURRENT EXPENSES	335	0.74%	47.36%	1,433.0%	2,385	1,373.87%	49,430.0%	49,430
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56300	INTEGRATED PR	6114	BILINGUAL EDUCATION	020	CURRENT EXPENSES	329	0.73%	92.28%	251.37%	984	543.55%	751.72%	4,111
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56335	PROGRAM SUPP	2168	TEACHERS COMPETENCE FUND	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56335	PROGRAM SUPP	4000	PROGRAM SUPPORT - STATE	020	CURRENT EXPENSES	5,821	12.80%	2,974.51%	4,535.68%	35,002	24,802.71%	27,269.91%	30,000
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56335	PROGRAM SUPP	6028	DRUG FREE SCHOOL ZONE SIGNS	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56335	PROGRAM SUPP	6050	NH BUILDING AUTHORITY	020	CURRENT EXPENSES	0	0.0%	12.0%	0.0%	177	0.0%	4,912.0%	950
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56335	PROGRAM SUPP	6145	COMMON CORE DATA SURVEY	020	CURRENT EXPENSES	0	0.0%	0.0%	763	200.26%	5,105.4%	5,105	5,105
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56335	PROGRAM SUPP	6156	LONGITUDINAL DATA FUND	020	CURRENT EXPENSES	415	0.91%	48.12%	2,781.2%	2,266	1,095.48%	15,181.7%	15,231
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56335	PROGRAM SUPP	7104	HARRIET L. HUNTRESS GRANT	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56335	PROGRAM SUPP	7105	HARVEY E. F. LIVESKY FUND	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56400	FOOD AND NUTR	3002	PROGRAM SERVICES - NUTRITION	020	CURRENT EXPENSES	1,726	3.78%	2,185.127%	17,956.12%	15,564	8,575.55%	161,877.5%	187,886
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56400	FOOD AND NUTR	3004	SCHOOL NUTRITION - SECTION IV	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56400	FOOD AND NUTR	3941	SUMMER FOOD SERVICE PROGRAM	020	CURRENT EXPENSES	0	0.0%	1,400.0%	0.0%	0	0.0%	11,000.0%	12,000
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56400	FOOD AND NUTR	3949	CHILD AND ADULT FOOD PROGRAM	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56445	CERTIFICATION	6094	DRIVER EDUCATION	020	CURRENT EXPENSES	451	0.99%	0.0%	0.0%	3,888	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56445	CERTIFICATION	6104	TROOPS TO TEACHERS	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56445	CERTIFICATION	6105	DRIVER ED TEACHER CERTIFCATN	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56445	CERTIFICATION	6204	EDUCATION CREDENTIALING	020	CURRENT EXPENSES	7,175	15.75%	3,829.53%	10,293.37%	35,850	29,147.81%	51,431.57%	60,855
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	CAREER TECH &	4092	CAREER TECH - ADULT LEARN-ADM	020	CURRENT EXPENSES	1,308	2.86%	3,770.9%	5,128	2,816.55%	14,785.19%	18,195	18,195
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	CAREER TECH &	6030	VOCATIONAL EDUCATION-STATE	020	CURRENT EXPENSES	7,938	17.33%	3,931.50%	6,735.58%	21,803	16,407.75%	18,498.89%	21,710
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	CAREER TECH &	6031	APPRENTICESHIP TRAINING	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	CAREER TECH &	6032	VOCATIONAL EDUCATION-FEDERAL	020	CURRENT EXPENSES	2	0.00%	203.5133%	342.98%	322	1,453.32%	46,146.0%	85,356
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	CAREER TECH &	6034	WORKFORCE INVESTMENT INCENTIVE	020	CURRENT EXPENSES	2	0.00%	0.0%	0.0%	2,791	5,718.205%	6,400.89%	6,400
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	CAREER TECH &	6039	ACADEMIC PERFORMANCE ASSESSMNT	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	1.193.0%	0.0%	2,000
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	CAREER TECH &	6041	HIGH SCHOOL VISION/IMPROVEMENT	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	VOCATIONAL RE	4020	FIELD PROGRAMS-MATCH	020	CURRENT EXPENSES	14,466	31.73%	7,790.54%	22,573.35%	141,209	114,665.61%	220,347.52%	246,586
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	VOCATIONAL RE	4030	ST SUPPORTED EMPLOY TITLE VI-C	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	VOCATIONAL RE	4030	BLIND PROGRAM-STATE	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	6,939	6,592.95%	6,592.100%	6,592
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	VOCATIONAL RE	4031	VENDING STANDS	020	CURRENT EXPENSES	1,301	2.86%	631.48%	2,900.22%	4,560	4,628.101%	10,164.46%	10,546
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	VOCATIONAL RE	4033	BLIND PROGRAM-FEDERAL	020	CURRENT EXPENSES	577	1.26%	296.51%	1,333.22%	3,932	2,619.67%	9,091.29%	9,789
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	VOCATIONAL RE	4038	SELF EMPLOYMENT	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	VOCATIONAL RE	4042	ABILITY DETERMINATION SRVCS	020	CURRENT EXPENSES	8,835	19.32%	2,974.51%	17,310.17%	44,227	54,664.124%	89,748.0%	93,200
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	VOCATIONAL RE	4050	SOCIAL SECURITY TRUST FUND PRO	020	CURRENT EXPENSES	474	1.04%	398.84%	3,619.11%	2,667	6,885.251%	20,373.33%	21,140
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	VOCATIONAL RE	4080	PROGRAM ADMINISTRATION	020	CURRENT EXPENSES	2,831	6.23%	2,107.72%	3,797.55%	30,034	50,783.102%	38,916.79%	40,000
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	VOCATIONAL RE	4081	IN-SERVICE TRAINING	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	VOCATIONAL RE	4092	INDEPENDENT SERVICES (BLIND)	020	CURRENT EXPENSES	221	0.49%	51.2%	357.44%	2,478	1,686.66%	3,867.66%	4,061
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	VOCATIONAL RE	4097	TANF	020	CURRENT EXPENSES	0	0.0%	583.0%	0.0%	0	0.0%	6,408.0%	6,991
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	VOCATIONAL RE	4131	INTERPRETER CERTIFICATION	020	CURRENT EXPENSES	0	0.0%	42.0%	0.0%	149	0.0%	458.32%	500
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	VOCATIONAL RE	6210	JOHN NESMITH FUND	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	VOCATIONAL RE	6485	INDEPENDENT SERVICES (PART B)	020	CURRENT EXPENSES	151	0.33%	44.22%	1,107.4%	431	2,673.620%	3,157.80%	3,167
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	VOCATIONAL RE	6520	VENDING STANDS-SET ASIDE	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56500	VOCATIONAL RE	6525	VOCATIONAL REHAB-STATE	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	949	900.95%	902.160%	902
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56600	ADULT EDUCAT	6417	INST/SERV/HHS BASIC SKILLS	020	CURRENT EXPENSES	0	0.0%	167.0%	0.0%	1,833	0.0%	2,000.0%	2,000
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56600	ADULT EDUCAT	7004	ADULT EDUCATION	020	CURRENT EXPENSES	1,369	2.99%	524.38%	1,801.29%	19,056	15,351.81%	25,066.61%	25,322
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56600	HIGHER EDUCAT	1800	CAREER SCHOOL LICENSING	020	CURRENT EXPENSES	0	0.0%	50.0%	0.0%	0	1,371.0%	2,407.0%	2,407
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56600	HIGHER EDUCAT	1860	VETERANS EDUCATION SERVICES	020	CURRENT EXPENSES	0	0.0%	191.0%	633.50%	0	2,584.0%	6,967.37%	7,500
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56600	HIGHER EDUCAT	1861	ACCESS CHALLENGE GRANT	020	CURRENT EXPENSES	0	0.0%	40.0%	58.69%	0	240.0%	647.37%	700
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56600	HIGHER EDUCAT	1868	CLOSED SCHOOL TRANSCRIPTS	020	CURRENT EXPENSES	0	0.0%	224.0%	545.41%	0	1,453.0%	5,995.24%	6,540
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56600	HIGHER EDUCAT	6777	ADMINISTRATION FEES	020	CURRENT EXPENSES	0	0.0%	13.0%	0.0%	27	338.1232%	3,810.9%	3,810
2012	010	56	Education Dept 0056	EDUCATION D	CURRENT	56600	HIGHER EDUCAT	6879	HIGHER EDUCATION COMMISSION	020	CURRENT EXPENSES	648	1.43%	688.0%	648.0%	6,607	5,668.0%	7,044	

2012	040	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF THE	7590	ADEQUATE EDUCATION GRANTS	626	AEAD ED FUND JOBS FUNDS	0	0	0	0	20,486,758	7,249,000	7,249,000	7,249,000	7,249		
2012	040	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF THE	7590	ADEQUATE EDUCATION GRANTS	627	ED JOBS FUND PROGRAM	360,421	905,103	251%	7,994,754	11%	415,399	17,159,415	1,311%	9,214,257	186%	19,609,948
2012	040	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF THE	7999	DEFAULT ACCOUNTING UNIT	999	GAP	0	0	0	0	0	0	0	0	0	0	
2012	040	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF THE	7999	DEFAULT ACCOUNTING UNIT	999	GAAP EXPENDITURE ACCRUALS	0	0	0	0	0	0	0	0	0	0	
2012	040	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF THE	7999	DEFAULT ACCOUNTING UNIT	999	GW EXPENDITURE ACCRUALS	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF THE	8062	WORKERS COMPENSATION	062	WORKERS COMPENSATION	2,050	0	0	2,471	0%	11,357	3,504	31%	13,694	26%	15,800
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF THE	8062	WORKERS COMPENSATION	999	FCGL	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF THE	8062	WORKERS COMPENSATION	012	RENTS/LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	2022	GOVERNANCE AND STANDARDS	026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	2022	GOVERNANCE AND STANDARDS	029	INTRA-AGENCY TRANSFERS	0	120	0%	167	72%	0	900	0%	1,833	49%	2,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	2022	GOVERNANCE AND STANDARDS	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	2022	GOVERNANCE AND STANDARDS	040	CONTRACT MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	2022	GOVERNANCE AND STANDARDS	067	TRAINING OF PROVIDERS	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	2022	GOVERNANCE AND STANDARDS	070	IN STATE TRAVEL REIMBURSEM	0	0	0	21	0%	0	0	0	229	0%	250
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	2022	GOVERNANCE AND STANDARDS	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	2022	GOVERNANCE AND STANDARDS	103	CONTRACTS FOR OP SERVICES	624	0	0	0	0	719	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	2022	GOVERNANCE AND STANDARDS	110	FRINGE BENEFITS	0	0	0	119	0%	0	1,309	0%	1,428	0%	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	2022	GOVERNANCE AND STANDARDS	235	TRANSCRIPTION SERVICES	0	0	0	0	0	1,582	1,246	79%	3,243	38%	5,760
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	2022	GOVERNANCE AND STANDARDS	999	FCGL	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	4132	TEACHER OF THE YEAR	067	TRAINING OF PROVIDERS	0	1,048	0%	0	0	4,288	2,806	65%	6,811	41%	7,113
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	4132	TEACHER OF THE YEAR	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	4132	TEACHER OF THE YEAR	073	GRANTS NON FEDERAL	0	2,398	0%	0	0	2,631	4,303	164%	5,195	83%	9,200
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	4132	TEACHER OF THE YEAR	080	OUT OF STATE TRAVEL REIMB	0	420	0%	0	0	337	1,088	323%	3,750	29%	3,750
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	4132	TEACHER OF THE YEAR	999	FCGL	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	4275	OUT STATE	027	TRANSFERS TO DOIT	117,507	0	0	101,895	0%	596,967	293,826	49%	517,656	57%	608,587
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	4275	OUT STATE	999	FCGL	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6002	BUSINESS MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0	83	0%	0	0	0	917	0%	1,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6002	BUSINESS MANAGEMENT	070	IN STATE TRAVEL REIMBURSEM	0	80	0%	71	110%	0	80	0%	79	101%	86
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6002	BUSINESS MANAGEMENT	999	FCGL	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6003	DEPUTY COMMISSIONER	022	RENTS/LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6003	DEPUTY COMMISSIONER	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6003	DEPUTY COMMISSIONER	026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6003	DEPUTY COMMISSIONER	029	INTRA-AGENCY TRANSFERS	0	170	0%	125	136%	0	1,500	0%	1,375	109%	1,500
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6003	DEPUTY COMMISSIONER	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6003	DEPUTY COMMISSIONER	061	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6003	DEPUTY COMMISSIONER	066	EMPLOYEE TRAINING	0	0	0	0	0	2,520	0	0	1,000	0%	1,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6003	DEPUTY COMMISSIONER	067	TRAINING OF PROVIDERS	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6003	DEPUTY COMMISSIONER	070	IN STATE TRAVEL REIMBURSEM	79	236	303%	37	0%	210	95	544%	1,000	0%	1,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6003	DEPUTY COMMISSIONER	080	OUT OF STATE TRAVEL REIMB	0	0	0	83	0%	0	0	0	917	0%	1,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6003	DEPUTY COMMISSIONER	999	FCGL	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6018	AUDIT PAYMENTS	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6530	PRINTING REVOLVING FUND	022	RENTS/LEASES OTHER THAN STAT	1,354	1,575	116%	2,331	188%	32,211	21,099	66%	55,455	38%	61,147
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6530	PRINTING REVOLVING FUND	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6530	PRINTING REVOLVING FUND	030	EQUIPMENT NEW REPLACEMENT	0	0	0	250	0%	0	0	0	2,750	0%	3,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5600	OFFICE OF DEP	6530	PRINTING REVOLVING FUND	999	FCGL	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5610	FINANCIAL AID T	4060	NATIONAL FOREST LAND	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	1,065	0%	1,162
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5610	FINANCIAL AID	4060	NATIONAL FOREST LAND	072	GRANTS FEDERAL	0	0	0	597	317	563,199	84%	944,784	60%	944,784	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5610	FINANCIAL AID	4060	NATIONAL FOREST LAND	999	FCGL	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5610	FINANCIAL AID	6019	OTHER STATE AID	077	BUILDING AID EDUCATION	0	0	0	4,074	274	0	48,891,283	0%	44,817,009	100%	48,891,283
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5610	FINANCIAL AID	6019	OTHER STATE AID	078	CAT AID EDUCATION	0	0	0	0	0	23,537,316	21,537,314	92%	21,537,314	100%	21,537,314
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5610	FINANCIAL AID	6019	OTHER STATE AID	600	TUITION AND TRANSPORTATION	0	0	0	0	0	6,951,048	6,900,000	99%	6,900,000	100%	6,900,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5610	FINANCIAL AID	6019	OTHER STATE AID	075	LEARNING AID	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5610	FINANCIAL AID	6019	OTHER STATE AID	606	DROP/OUT PREVENTION	567,450	69,901	12%	168,287	42%	1,818,863	375,178	21%	539,416	70%	629,350
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5610	FINANCIAL AID	6019	OTHER STATE AID	607	STATEWIDE SPECIAL EDUCATION	14,287	6,182	43%	6,689	92%	14,046	51,198	36%	66,500	77%	100,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5610	FINANCIAL AID	6019	OTHER STATE AID	609	LOCAL EDUCATION IMPROVEMENT	74,353	0	0	4,310	0%	533,044	23,950	4%	30,897	78%	36,250
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5610	FINANCIAL AID	6019	OTHER STATE AID	610	CAREER TECH STUDENT ORGS	23,625	0	0	0	0	80,527	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5610	FINANCIAL AID	6019	OTHER STATE AID	999	FCGL	166,876	80,724	48%	101,206	60%	1,098,939	623,34	56%	667,648	93%	888,393
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5615	COURT ORDERE	4101	COURT ORDERED PLACEMENTS	602	STATE FUND NON-MATCH	430,380	358,237	83%	532,707	67%	1,285,791	1,820,348	142%	1,591,500	114%	1,591,500
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5615	COURT ORDERE	4101	COURT ORDERED PLACEMENTS	999	FCGL	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3260	CURRICULUM AND ASSESSMENT	029	INTRA-AGENCY TRANSFERS	645,520	329	0	645,520	0%	645,520	590	1%	590	1%	590
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3260	CURRICULUM AND ASSESSMENT	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	228	0	2,482	0%	2,708	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3260	CURRICULUM AND ASSESSMENT	026	ORGANIZATIONAL DUES	0	310	0%	0	0	439	944	215%	804	117%	4,500
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3260	CURRICULUM AND ASSESSMENT	029	INTRA-AGENCY TRANSFERS	0	382	0%	438	88%	4,603	0	0	4,791	96%	5,226
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3260	CURRICULUM AND ASSESSMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	917	0%	1,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3260	CURRICULUM AND ASSESSMENT	037	BOOKS PERIODICALS SUBSCRIPTI	0	0	0	83	0%	0	0	0	917	0%	1,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3260	CURRICULUM AND ASSESSMENT	066	EMPLOYEE TRAINING	0	0	0	0	0	709	85	12%	1,000	9%	1,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3260	CURRICULUM AND ASSESSMENT	067	TRAINING OF PROVIDERS	819	0	0	801	0%	4,746					

2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3279	MATH/SCIENCE PARTNERSHIPS	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	1,156	0.0%	1,844	0.0%	1,844
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3279	MATH/SCIENCE PARTNERSHIPS	040	INDIRECT COSTS	420	0.0%	1,021	0.0%	4,788	3.89181%	11,631.33%	1,833.33%	13,517
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3279	MATH/SCIENCE PARTNERSHIPS	014	AUDIT FUND SET ASIDE	514	95.0%	963	11.3%	1,113	0.0%	2,299.8%	0.0%	2,299
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3279	MATH/SCIENCE PARTNERSHIPS	044	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0.0%	5,420	2,936.54%	8,308.35%	10,330	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3279	MATH/SCIENCE PARTNERSHIPS	049	TRANSFER TO OTHER STATE AGEN	433	0.0%	433	0.0%	1,140	0.0%	1,140	0.0%	1,528
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3279	MATH/SCIENCE PARTNERSHIPS	067	BOOKS PERIODICALS SUBSCRIPTI	156	0.0%	1,544	0.0%	156	0.0%	1,544	0.0%	1,544
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3279	MATH/SCIENCE PARTNERSHIPS	066	EMPLOYEE TRAINING	0	0.0%	0	0.0%	350	0.0%	350	0.0%	3,150
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3279	MATH/SCIENCE PARTNERSHIPS	070	TRAINING OF PROVIDERS	509	0.0%	509	0.0%	23	0.0%	5,919	0.0%	6,428
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3279	MATH/SCIENCE PARTNERSHIPS	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0	0.0%	240	75.31%	1,296.6%	4,134	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3279	MATH/SCIENCE PARTNERSHIPS	072	GRANTS FEDERAL	800	2,734.3422%	2,661.1030%	241.291	410,710.1707%	802,647.51%	811,902	8,190	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3279	MATH/SCIENCE PARTNERSHIPS	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	375	1,051.2712%	2,113.48%	8,493	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3279	MATH/SCIENCE PARTNERSHIPS	110	CONTRACTS FOR PROGRAM SERVIC	110	0.0%	332,459	202,616.51%	1,559,366.1%	1,559,366.1%	1,559,366		
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3279	MATH/SCIENCE PARTNERSHIPS	103	CONTRACTS FOR OF SERVICES	0	0.0%	42	0.0%	458	0.0%	458	0.0%	506
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	3279	MATH/SCIENCE PARTNERSHIPS	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	4112	SCHOOL BASED SERVICE LEARNING	021	FOOD INSTITUTIONS	0	0.0%	50	0.0%	0	0.0%	550	0.0%	600
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	4112	SCHOOL BASED SERVICE LEARNING	026	ORGANIZATIONAL DUES	0	0.0%	8	0.0%	0	0.0%	92	0.0%	100
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	4112	SCHOOL BASED SERVICE LEARNING	029	INTRA AGENCY TRANSFERS	0	0.0%	208	0.0%	53	0.0%	2,223	0.0%	2,531
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	4112	SCHOOL BASED SERVICE LEARNING	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	78	0.0%	0	0.0%	854	0.0%	932
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	4112	SCHOOL BASED SERVICE LEARNING	040	INDIRECT COSTS	3	0.0%	105	0.0%	38	12.32%	1,227.1%	2,452	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	4112	SCHOOL BASED SERVICE LEARNING	041	AUDIT FUND SET ASIDE	3	0.0%	9	0.0%	33	29.89%	115.26%	156	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	4112	SCHOOL BASED SERVICE LEARNING	049	TRANSFER TO OTHER STATE AGEN	394	0.0%	256	0.0%	1,036	0.0%	754	0.0%	1,106
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	4112	SCHOOL BASED SERVICE LEARNING	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	154	0.0%	0	0.0%	1,696	0.0%	1,850
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	4112	SCHOOL BASED SERVICE LEARNING	067	TRAINING OF PROVIDERS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	14,610
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	4112	SCHOOL BASED SERVICE LEARNING	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0	0.0%	78	0.0%	1,124	0.0%	1,124
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	4112	SCHOOL BASED SERVICE LEARNING	072	GRANTS FEDERAL	5,302	0.0%	11,008	0.0%	41,250	33,317.81%	85,637.39%	87,738	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	4112	SCHOOL BASED SERVICE LEARNING	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	411	0.0%	5,833	0.0%	6,440
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	4112	SCHOOL BASED SERVICE LEARNING	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0	0.0%	2,000	1,227.61%	4,544.27%	9,213	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	4112	SCHOOL BASED SERVICE LEARNING	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	5067	ADVANCED ASSESSMENT FEES	040	INDIRECT COSTS	0	0.0%	33	0.0%	0	0.0%	3,667	0.0%	4,000
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	5067	ADVANCED ASSESSMENT FEES	041	AUDIT FUND SET ASIDE	267	1,430.5599%	977	0.0%	1,962	74.48%	2,770.74%	2,770	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	5067	ADVANCED ASSESSMENT FEES	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0	0.0%	763,580	1,021.156134%	1,505,123.68%	1,505,123	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	5067	ADVANCED ASSESSMENT FEES	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	5068	PARENTS AS TEACHERS	602	STATE FUND NON-MATCH	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	5068	PARENTS AS TEACHERS	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	5068	PARENTS AS TEACHERS	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6013	ROBERT C. BYRD SCHOLARSHIP	011	AUDIT FUND SET ASIDE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	200
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6013	ROBERT C. BYRD SCHOLARSHIP	017	SCHOLARSHIPS AND GRANTS	0	0.0%	166,732	0.0%	196,734	0.0%	1,967,340	2,000	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6013	ROBERT C. BYRD SCHOLARSHIP	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6401	INSTRUCTION - STATE	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6401	INSTRUCTION - STATE	036	ORGANIZATIONAL DUES	0	0.0%	21	0.0%	0	0.0%	259	0.0%	280
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6401	INSTRUCTION - STATE	029	INTRA AGENCY TRANSFERS	0	6.0%	268	2%	244	0.0%	2,951.8%	3,219	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6401	INSTRUCTION - STATE	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6401	INSTRUCTION - STATE	037	TECHNOLOGY-HARDWARE	0	0.0%	0	0.0%	0	0.0%	1	0.0%	1
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6401	INSTRUCTION - STATE	038	TECHNOLOGY-SOFTWARE	0	0.0%	0	0.0%	0	0.0%	1	0.0%	1
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6401	INSTRUCTION - STATE	040	INDIRECT COSTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6401	INSTRUCTION - STATE	070	IN STATE TRAVEL REIMBURSEMEN	90	0.0%	127	0.0%	1,215	590.49%	1,718.94%	2,100	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6401	INSTRUCTION - STATE	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6401	INSTRUCTION - STATE	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6421	NAEP STATE COORDINATOR	021	FOOD INSTITUTIONS	0	0.0%	282	0.0%	0	0.0%	3,208	0.0%	3,500
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6421	NAEP STATE COORDINATOR	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	0.0%	0	0.0%	917	0.0%	1,000
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6421	NAEP STATE COORDINATOR	026	ORGANIZATIONAL DUES	0	0.0%	1,433	0.0%	0	0.0%	15,767	0.0%	17,200
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6421	NAEP STATE COORDINATOR	027	TRANSFERS TO DOIT	335	0.0%	2,035	0.0%	1,674	1,014.61%	10,165.10%	12,340	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6421	NAEP STATE COORDINATOR	028	TRANSFERS TO GENERAL SERVICE	352	660.187%	3,249.53%	4,294	3,598.84%	15,215.24%	17,262		
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6421	NAEP STATE COORDINATOR	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	350	609.174%	7,184.9%	7,884	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6421	NAEP STATE COORDINATOR	040	INDIRECT COSTS	446	0.0%	1,131	0.0%	6,827	5,737.84%	17,304.33%	19,940	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6421	NAEP STATE COORDINATOR	041	AUDIT FUND SET ASIDE	116	191.164%	138.139%	220	260.118%	260.100%	260		
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6421	NAEP STATE COORDINATOR	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0.0%	7,193	4,502.46%	12,545.28%	14,550	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6421	NAEP STATE COORDINATOR	066	EMPLOYEE TRAINING	0	0.0%	125	0.0%	0	0.0%	3,817	0.0%	4,000
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6421	NAEP STATE COORDINATOR	067	TRAINING OF PROVIDERS	0	0.0%	0	0.0%	0	0.0%	1,375.36%	1,500	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6421	NAEP STATE COORDINATOR	070	IN STATE TRAVEL REIMBURSEMEN	49	0.0%	191	0.0%	1,490	48.3%	5,830.1%	5,734	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6421	NAEP STATE COORDINATOR	080	OUT OF STATE TRAVEL REIMB	1,468	3,030.00%	2,800.00%	9,380	12,458.93%	17,751.70%	20,730		
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6421	NAEP STATE COORDINATOR	103	CONTRACTS FOR OF SERVICES	0	0.0%	67	0.0%	733	0.0%	733	0.0%	800
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6421	NAEP STATE COORDINATOR	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6422	STATE ASSESSMENT	021	FOOD INSTITUTIONS	0	28.0%	0	0.0%	1,179	441.37%	1,221.36%	1,221	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6422	STATE ASSESSMENT	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6422	STATE ASSESSMENT	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	503	0.0%	0	0.0%	5,599	0.0%	6,000
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6422	STATE ASSESSMENT	026	ORGANIZATIONAL DUES	0	0.0%	0	0.0%	90	90.100%	33,410.0%	33,410	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS	6422	STATE ASSESSMENT	027	TRANSFERS TO DOIT	15,159	0.0%	17,161	0.0%	79,120	50,716.64%	89,568.57%	106,383	
2012	010	56	Education Dept 056	EDUCATION DALL OTHER	5620	DIVISION OF INS													

2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4108	STATE DROPOUT GRANT	040	INDIRECT COSTS	285	0.0%	0.0%	989.00	2,679	0.0%	3,070.00	10,914
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4108	STATE DROPOUT GRANT	041	AUDIT FUND SET ASIDE	23	0.0%	0.0%	518.00	54	0.0%	1,997.00	1,428
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4108	STATE DROPOUT GRANT	042	ADDITIONAL FRINGE BENEFITS	410	0.0%	0.0%	1,410.00	3,216	0.0%	5,572.00	4,592
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4108	STATE DROPOUT GRANT	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	500.00	0	0.0%	5,500.00	6,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4108	STATE DROPOUT GRANT	072	GRANTS FEDERAL	0	0.0%	0.0%	126,727.00	0	0.0%	1,393,995.00	1,520,722
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4108	STATE DROPOUT GRANT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	1,167.00	0	0.0%	12,833.00	14,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4108	STATE DROPOUT GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	4,458.00	0	0.0%	49,042.00	53,500
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	019	FOOD INSTITUTIONS	0	0.0%	0.0%	0.00	0	0.0%	412.00	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	021	FOOD INSTITUTIONS	0	0.0%	0.0%	0.00	0	0.0%	0.00	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	022	RENDS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.00	6,267	0.0%	33,233.00	33,233
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.00	0	0.0%	0.00	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.00	7,807	0.0%	16,346.00	16,346
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	027	TRANSFERS TO DOT	7,014	0.0%	0.0%	22,660.00	37,571	53.070141%	121,383.44%	172,259
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	028	TRANSFERS TO GENERAL SERVICE	1,125	5.635501%	1,052.536%	35,341	30,886.87%	33,053.93%	40,326	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	029	INTRA-AGENCY TRANSFERS	0	1.16220%	0.77620%	0	0	19.1050%	63,531.30%	69,307
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	030	EQUIPMENT NEW REPLACEMENT	0	637.00%	0.0%	0	5,391	3,983.74%	12,412.32%	25,292
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	032	TECHNOLOGY SOFTWARE	0	587.00%	0.0%	0	0	0.0%	0.00	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	040	INDIRECT COSTS	5,670	0.0%	0.0%	27,504.00	50,948	47,969.94%	247,147.19%	300,295
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	041	AUDIT FUND SET ASIDE	24,583	17.639727%	47,619.37%	32,249	22,970.71%	62,470.37%	83,572	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.00	45,785	47,606.104%	72,052.66%	73,783
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	049	TRANSFER TO OTHER STATE AGEN	55,030	0.0%	0.0%	4,067.00	63,265	1,250.000000%	4,573.14%	5,174
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.00	1,250	499.40%	16,750.33%	16,750
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0.00	0	0.0%	4.00	4
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	070	IN STATE TRAVEL REIMBURSEM	1,763	652.37%	6,447.10%	6,366	30,867.87%	23,283.24%	25,914	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	072	GRANTS FEDERAL	4,027.115	5.112147127%	9,832.67052%	28,250.704	40,618.782144%	68,977.98359%	87,274.596	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	102	CONTRACTS FOR PROGRAM SERVIC	64,336	128.414200%	156,514.82%	1,627.168	1,488,705.91%	3,958,505.38%	4,739,581	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	230	INTERPRETER SERVICE	0	0.0%	0.0%	1,467.00	0	194.00%	45,833.00	50,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5625	SPECIAL EDUCA	4110	SPECIAL EDUCATION-ELEM/SEC	999	FCLG	0	0.0%	0.0%	0.00	0	0.0%	0.00	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	1131	SCHOOL IMPROVEMENT GRANT	021	FOOD INSTITUTIONS	0	100.00%	0.0%	54	74,368%	2,146.35%	6,251	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	1131	SCHOOL IMPROVEMENT GRANT	027	TRANSFERS TO DOT	0	0.0%	0.0%	554.00	0	633.00%	6,097.10%	6,651
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	1131	SCHOOL IMPROVEMENT GRANT	029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	250.00	0	289.00%	2,750.10%	3,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	1131	SCHOOL IMPROVEMENT GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	240.00	0	0.0%	2,641.00%	2,881
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	1131	SCHOOL IMPROVEMENT GRANT	038	TECHNOLOGY SOFTWARE	0	0.0%	0.0%	250.00	0	0.0%	2,751.00%	3,001
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	1131	SCHOOL IMPROVEMENT GRANT	039	INDIRECT COSTS	260	0.0%	0.0%	4,295	1,542	63.000000%	10,912.14%	11,172
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	1131	SCHOOL IMPROVEMENT GRANT	041	AUDIT FUND SET ASIDE	37	1,499.3999%	280.535%	785	2,994.381%	5,876.51%	5,876	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	1131	SCHOOL IMPROVEMENT GRANT	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.00	4,098	902.22%	6,793.13%	7,874
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	1131	SCHOOL IMPROVEMENT GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	83.00	0	0.0%	918.00%	1,001
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	1131	SCHOOL IMPROVEMENT GRANT	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.00	0	0.0%	918.00%	1,001
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	1131	SCHOOL IMPROVEMENT GRANT	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	250.00	0	0.0%	2,751.00%	3,001
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	1131	SCHOOL IMPROVEMENT GRANT	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	710.00	0	30.0%	7,810.00%	8,520
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	1131	SCHOOL IMPROVEMENT GRANT	072	GRANTS FEDERAL	-13	164.68220%	-130.00%	583.155	1,050,159.180%	5,691,845.18%	5,691,845	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	1131	SCHOOL IMPROVEMENT GRANT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	671.00	0	0.0%	7,379.00%	8,050
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	1131	SCHOOL IMPROVEMENT GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	5,339.00	0	0.0%	91,667.00%	100,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	021	FOOD INSTITUTIONS	0	0.0%	0.0%	0.00	0	0.0%	0.00%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	17.00	0	0.0%	183.00%	200
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	179	179.100%	0.0%	1,821.11%	1,821
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	029	TRANSFERS TO DOT	1,340	0.0%	0.0%	6,913	6,696	4,052.12%	34,532.12%	41,124
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	028	TRANSFERS TO GENERAL SERVICE	1,057	1,980.187%	962.206%	12,881	10,794.84%	11,715.92%	13,306	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	029	INTRA-AGENCY TRANSFERS	0	189.00%	0.0%	0	22,974.00%	45,665.50%	49,816	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	030	EQUIPMENT NEW REPLACEMENT	1,455	154.1106%	6,782.23%	1,052	1,373.131%	4,916.28%	4,916	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	032	TECHNOLOGY SOFTWARE	1,769	0.0%	0.0%	4,216	13,500	44,440.00%	69,116	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	041	AUDIT FUND SET ASIDE	6,870	7,874.100%	11,733.67%	10,527	11,374.105%	17,979.62%	22,282	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	13,535	10,480.77%	26,787.39%	36,112	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	049	TRANSFER TO OTHER STATE AGEN	9,508	0.0%	0.0%	1,400.00	25,009	46.00%	3,683.11%	5,345
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	052	MASTERS PLAN	0	0.0%	0.0%	0.00	0	0.0%	0.00%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	067	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	109.00	0	0.0%	1,170.00%	1,209
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	066	EMPLOYEE TRAINING	0	0.0%	0.0%	250	500.200%	0.0%	4,750	4,750
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	533.00	0	0.0%	5,867.00%	6,400
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	070	IN STATE TRAVEL REIMBURSEM	0	199.00%	0.0%	997	1,086.109%	9,247.12%	9,478	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	072	GRANTS FEDERAL	741,871	884.52619%	1,288,156.00%	10,983,771	10,624,638.00%	19,076,566.56%	21,790,336	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	080	OUT OF STATE TRAVEL REIMB	0	887.00%	0.0%	2,289	4,127.187%	25,708.17%	30,155	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	082	EDUCATION GRANTS	0	0.0%	0.0%	49,639	283,702.572%	1,541,700.18%	1,541,700	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	102	CONTRACTS FOR PROGRAM SERVICE	0	425.00%	0.0%	0	53,456.00%	0.0%	193,250	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	2183	TITLE II PROF DEVELOP	999	FCLG	0	0.0%	0.0%	0.00	0	0.0%	0.00%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	3095	DRUG FREE SCHOOLS	021	FOOD INSTITUTIONS	1,060	0.0%	0.0%	2,272.00	1,746	3.6650%	3,665.00%	4,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	3095	DRUG FREE SCHOOLS	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	9.00	0	0.0%	101.00%	110
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER	5630	INTEGRATED PR	3095	DRUG FREE SCHOOLS	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	92.00	0	0.0%	1,008.00%	1,100
2012																		







2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4031	VENDING STANDS	021	FOOD INSTITUTIONS	0	0.0%	125.0%	0	0.0%	1,375.0%	1,500
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4031	VENDING STANDS	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	175.0%	0	0.0%	1,925.0%	2,100
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4031	VENDING STANDS	028	TRANSFERS TO GENERAL SERVICE	1,675	0.0%	5,745.0%	8,70	0.0%	50,716.8%	24,400
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4031	VENDING STANDS	029	INTRA-AGENCY TRANSFERS	310	432.139%	561.77%	2,662	2,464.93%	4,817.51%	5,976
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4031	VENDING STANDS	040	INDIRECT COSTS	0	0.0%	137.00%	0	0.0%	138.27%	150
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4031	VENDING STANDS	041	AUDIT FUND SET ASIDE	2,169	0.0%	3,541.0%	18,767	16,773.89%	30,638.55%	36,498
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4031	VENDING STANDS	042	ADDITIONAL FRINGE BENEFITS	132	209.158%	342.81%	3,277	300.92%	846.95%	1,005
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4031	VENDING STANDS	066	EMPLOYEE TRAINING	0	0.0%	0.0%	15,193	11,294.74%	24,916.9%	2,900
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4031	VENDING STANDS	067	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	125.0%	0	0.0%	1,375.0%	1,500
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4031	VENDING STANDS	066	EMPLOYEE TRAINING	0	0.0%	438.0%	0	0.0%	4,813.0%	5,250
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4031	VENDING STANDS	070	IN STATE TRAVEL REIMBURSEM	966	275.75%	474.58%	2,417	2,279.94%	3,127.73%	6,318
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4031	VENDING STANDS	603	VR CLIENTS	0	0.0%	31,310.0%	0	0.0%	344,009.0%	375,719
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4031	VENDING STANDS	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4033	BLIND PROGRAM-FEDERAL	021	FOOD INSTITUTIONS	0	0.0%	125.0%	0	0.0%	1,375.0%	1,500
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4033	BLIND PROGRAM-FEDERAL	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	1,008.0%	1,100
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4033	BLIND PROGRAM-FEDERAL	028	TRANSFERS TO GENERAL SERVICE	1,005	4,996.9%	14,992.0%	5,022	3,044.92%	24,992.0%	26,990
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4033	BLIND PROGRAM-FEDERAL	029	INTRA-AGENCY TRANSFERS	763	1,063.139%	1,380.77%	6,549	6,060.93%	11,850.51%	14,701
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4033	BLIND PROGRAM-FEDERAL	040	INDIRECT COSTS	0	167.00%	42.401%	0	0.0%	458.78%	500
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4033	BLIND PROGRAM-FEDERAL	041	AUDIT FUND SET ASIDE	1,879	0.0%	2,921.0%	15,891	15,864.100%	24,709.64%	29,586
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4033	BLIND PROGRAM-FEDERAL	042	ADDITIONAL FRINGE BENEFITS	115	199.568%	333.88%	3,277	300.92%	846.95%	1,005
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4033	BLIND PROGRAM-FEDERAL	066	EMPLOYEE TRAINING	0	0.0%	0.0%	13,301	10,466.79%	17,967.58%	22,623
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4033	BLIND PROGRAM-FEDERAL	067	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	167.0%	0	0.0%	1,833.0%	2,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4033	BLIND PROGRAM-FEDERAL	066	EMPLOYEE TRAINING	0	0.0%	350.0%	0	0.0%	3,850.0%	4,200
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4033	BLIND PROGRAM-FEDERAL	070	IN STATE TRAVEL REIMBURSEM	725	0.0%	785.0%	8,500	8,722.103%	9,200.95%	9,200
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4033	BLIND PROGRAM-FEDERAL	603	VR CLIENTS	0	0.0%	42,500.0%	0	0.0%	467,500.0%	510,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4033	BLIND PROGRAM-FEDERAL	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4038	SELF EMPLOYMENT	021	FOOD INSTITUTIONS	0	0.0%	167.0%	0	0.0%	1,833.0%	2,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4038	SELF EMPLOYMENT	041	AUDIT FUND SET ASIDE	0	0.0%	5.0%	0	0.0%	564.0%	615
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4038	SELF EMPLOYMENT	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	192.0%	0	0.0%	2,108.0%	2,200
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4038	SELF EMPLOYMENT	072	GRANTS FEDERAL	-1,110	0.0%	-7,560.0%	46,653	3,033.7%	317,624.1%	317,624
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4038	SELF EMPLOYMENT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	590.0%	0	0.0%	6,485.0%	7,075
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4038	SELF EMPLOYMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	25,000.0%	0	0.0%	275,000.0%	300,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4038	DISABILITY DETERMINATION SRVCS	021	FOOD INSTITUTIONS	0	0.0%	42.0%	0	0.0%	458.0%	500
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	022	RENTS-LEASER OTHER THAN STAT	1,363	591.43%	2,584.23%	13,763	12,921.94%	26,993.50%	27,960
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	1,671	0.0%	3,429.0%	3,429
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	028	TRANSFERS TO GENERAL SERVICE	14,409	5,454.92%	17,984.0%	6,281	6,061.12%	27,252.32%	33,659
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	029	INTRA-AGENCY TRANSFERS	14,450	20,136.139%	24,502.82%	124,039	114,794.93%	210,320.55%	260,918
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	030	EQUIPMENT NEW REPLACEMENT	0	1,090.0%	0.0%	5,536	5,032.91%	24,776.20%	25,809
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	040	INDIRECT COSTS	21,705	0.0%	26,465.0%	188,552	162,819.86%	229,307.71%	274,282
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	041	AUDIT FUND SET ASIDE	2,247	3,282.57%	3,636.0%	19,429	18,542.40%	32,949.0%	39,901
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	162,614	117,348.72%	237,600.0%	283,254
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	048	CONTRACTUAL MAINT-BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	051	CONSULTANTS BENEFITED	1,854	1,886.121%	3,145.60%	13,994	16,854.120%	28,312.60%	32,097
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	066	EMPLOYEE TRAINING	280	0.0%	261.0%	6,421	5,100.79%	5,979.86%	5,979
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	218	0.0%	4,892.0%	5,110
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	5,014	1,953.98%	11,866.16%	11,866
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	55,380	0	0.0%	175,788.20%	175,788
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	230	INTERPRET SERVICE	0	0.0%	833.0%	0	0.0%	9,167.0%	10,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	999	FCLG	2,835	0.0%	58,793	0	0.0%	144,282.0%	150,204
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	604	DOS CLIENTS	26,837	161,503.602%	44,011.567%	1,604,232	2,118,689.132%	2,630,835.81%	2,630,468
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4040	DISABILITY DETERMINATION SRVCS	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4050	SOCIAL SECURITY TRUST FUND PRO	021	FOOD INSTITUTIONS	0	0.0%	167.0%	0	0.0%	1,833.0%	2,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4050	SOCIAL SECURITY TRUST FUND PRO	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	917.0%	1,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4050	SOCIAL SECURITY TRUST FUND PRO	028	TRANSFERS TO GENERAL SERVICE	1,340	5,929.2%	9,922.0%	6,696	4,056.61%	29,981.0%	31,321
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4050	SOCIAL SECURITY TRUST FUND PRO	030	EQUIPMENT NEW REPLACEMENT	2,728	524.19%	22,562.2%	29,986	25,602.85%	247,973.10%	267,637
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4050	SOCIAL SECURITY TRUST FUND PRO	040	INDIRECT COSTS	2,574	0.0%	5,659.0%	18,416	17,200.93%	40,490.42%	47,721
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4050	SOCIAL SECURITY TRUST FUND PRO	041	AUDIT FUND SET ASIDE	436	447.102%	1,156.39%	1,168	811.89%	3,094.26%	3,293
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4050	SOCIAL SECURITY TRUST FUND PRO	042	ADDITIONAL FRINGE BENEFITS	307	0.0%	3,072.0%	11,036	8,342.76%	24,943.6%	32,499
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4050	SOCIAL SECURITY TRUST FUND PRO	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	42.0%	0	0.0%	458.0%	500
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4050	SOCIAL SECURITY TRUST FUND PRO	066	EMPLOYEE TRAINING	0	0.0%	5,175.0%	0	0.0%	56,925.0%	62,100
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4050	SOCIAL SECURITY TRUST FUND PRO	070	IN STATE TRAVEL REIMBURSEM	582	1,007.173%	1,629.82%	7,047	10,236.145%	19,729.52%	20,631
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4050	SOCIAL SECURITY TRUST FUND PRO	080	OUT OF STATE TRAVEL REIMB	1,668	7,406.444%	2,524.253%	29,842	27,995.94%	45,158.62%	45,158
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4050	SOCIAL SECURITY TRUST FUND PRO	603	VR CLIENTS FOR OP SERVICES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4050	SOCIAL SECURITY TRUST FUND PRO	999	FCLG	1,239	406,267.32.802%	2,737.14.845%	1,146,453	1,152,952.101%	2,533,264.46%	2,532,298
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4080	PROGRAM ADMINISTRATION	021	FOOD INSTITUTIONS	152	0.0%	331.0%	907	24.3%	1,977.11%	2,056
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4080	PROGRAM ADMINISTRATION	022	RENTS-LEASER OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4080	PROGRAM ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	1,792	0.0%	2,939.0%	2,939
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4080	PROGRAM ADMINISTRATION	026	ORGANIZATIONAL DUES	0	425.0%	449.95%	0	425.0%	4,941.9%	5,390
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4080	PROGRAM ADMINISTRATION	027	TRANSFERS TO DOIT	4,021	0.0%	15,829.0%	20,089	12,168.61%	79,079.15%	95,999
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4080	PROGRAM ADMINISTRATION	028	TRANSFERS TO GENERAL SERVICE	4,967	7,993.143%	8,989.79%	42,639	40,433.95%	77,159.52%	95,720
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4080	PROGRAM ADMINISTRATION	029	INTRA-AGENCY TRANSFERS	0	0.0%	345.0%	0	0.0%	8,417.0%	9,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4080	PROGRAM ADMINISTRATION	040	INDIRECT COSTS	6,432	0.0%	11,026.0%	55,825	8,408.15%	95,696.0%	112,446
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL RE 4080	PROGRAM ADMINISTRATION	041	AUDIT FUND SET ASIDE							

2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL REHAB	INDEPENDENT SERVICES (PART B)	041	ADULT FUND SET ASIDE	130	316,244%	323.98%	247	385.156%	1,618.62%	774
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL REHAB	INDEPENDENT SERVICES (PART B)	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	608	517.85%	1,026.50%	1,975
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL REHAB	INDEPENDENT SERVICES (PART B)	043	TRANSFER TO OTHER STATE AGEN	0	0.0%	3,674.0%	0	40,443%	40,443%	40,443
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL REHAB	INDEPENDENT SERVICES (PART B)	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	125.0%	0	0.0%	1,375.0%	1,500
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL REHAB	INDEPENDENT SERVICES (PART B)	080	OUT OF STATE TRAVEL REIMB	0	0.0%	83.0%	0	0.0%	917.0%	1,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL REHAB	INDEPENDENT SERVICES (PART B)	102	CONTRACTS FOR PROGRAM SERVICE	1,928	28,078.1456%	3,893.721%	260.375	270,530.104%	525,703.51%	590,262
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL REHAB	INDEPENDENT SERVICES (PART B)	601	STATE FUND MATCH	-979	-0.0%	-1,055.0%	29,977	32,317.108%	32,317.100%	32,317
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL REHAB	INDEPENDENT SERVICES (PART B)	642	FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL REHAB	INDEPENDENT SERVICES (PART B)	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL REHAB	VENDING STANDS-SET ASIDE	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	2,638	0.0%	7,290.0%	7,290
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL REHAB	VENDING STANDS-SET ASIDE	603	VR CLIENTS	6,723	3,429.51%	6,727.51%	91,561	64,678.711%	91,613.71%	95,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL REHAB	VENDING STANDS-SET ASIDE	604	VR CLIENTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL REHAB	VOCATIONAL REHAB-STATE	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	15	14.0%	14.0%	14
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL REHAB	VOCATIONAL REHAB-STATE	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL REHAB	VOCATIONAL REHAB-STATE	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	1,839	1,747.95%	1,747.100%	1,747
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5655	VOCATIONAL REHAB	VOCATIONAL REHAB-STATE	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	INST/SERV/HHS BASIC SKILLS	041	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	INST/SERV/HHS BASIC SKILLS	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	868	0.0%	3,840.0%	3,840
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	INST/SERV/HHS BASIC SKILLS	057	BOOKS PERIODICALS SUBSCRIPT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	INST/SERV/HHS BASIC SKILLS	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	250.0%	0	0.0%	2,750.0%	3,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	INST/SERV/HHS BASIC SKILLS	071	GRANTS NON FEDERAL	0	0.0%	1,450	49,999.3448%	512,860.0%	512,860	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	INST/SERV/HHS BASIC SKILLS	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	021	FOOD INSTITUTIONS	512	583.114%	751.78%	2,830	2,579.91%	4,155.62%	4,314
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	024	MAINT OTHER THAN BUD-GRN	0	0.0%	0.0%	378	289.76%	1,122.26%	1,122
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	1,534	1,500.98%	2,066.73%	2,066
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	028	TRANSFERS TO GENERAL SERVICE	1,340	1,340.0%	3,444.0%	8,660	22,443.0%	22,443	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	028	TRANSFERS TO GENERAL SERVICE	1,191	1,660.139%	2,155.77%	10,223	9,460.93%	18,499.51%	22,949
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	029	INTRA-AGENCY TRANSFERS	0	292.0%	2,083.14%	0	11,951.0%	22,908.52%	24,940
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	1,147	0	0.0%	6,353.0%	6,353
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	040	INDIRECT COSTS	1,536	1,536.0%	3,954.0%	13,587	14,718.42%	32,459.42%	41,286
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	041	ADULT FUND SET ASIDE	1,060	1,283.121%	1,892.68%	1,430	8,139.129%	2,553.72%	2,920
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	7,843	6,002.77%	26,529.23%	34,451
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	049	TRANSFER TO OTHER STATE AGEN	3,848	0.0%	12,318.0%	10,121	0.0%	32,401.0%	47,023
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	057	BOOKS PERIODICALS SUBSCRIPT	750	0.0%	100.0%	750	0.0%	100.0%	100
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	066	ADULT EDUCATION TRAINING	600	400.67%	2,900.14%	3,660	1,072.29%	17,890.6%	19,865
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	344	206.60%	3,401.6%	3,791
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	072	GRANTS FEDERAL	224,623	151,870.68%	636,025.24%	975,847	1,540,208.158%	2,763,134.56%	3,261,083
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	080	OUT OF STATE TRAVEL REIMB	1,544	1,668.08%	7,174.23%	4,568	3,788.16%	20,173.0%	20,738
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	9,558	10,915.117%	40,621.27%	52,938
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	601	STATE FUND MATCH	287,926	327,533.114%	316,317.104%	2,154.195	2,324,483.108%	2,366,606.98%	2,828,281
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	602	STATE FUND NON-MATCH	112,121	41,720.37%	53,695.78%	970,232	471,782.49%	464,650.102%	531,451
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5660	ADULT EDUCAT	ADULT EDUCATION	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	CAREER SCHOOL LICENSING	018	CAREER SCHOOL LICENSING	0	0.0%	189.0%	0	0.0%	1,790.0%	1,790
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	CAREER SCHOOL LICENSING	022	RENTS-LEASES OTHER THAN STAT	0	475.0%	296.161%	0	2,604.0%	3,251.80%	3,546
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	CAREER SCHOOL LICENSING	026	ORGANIZATIONAL DUES	0	495.0%	411.198%	0	495.0%	455.109%	496
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	CAREER SCHOOL LICENSING	027	TRANSFERS TO DOIT	0	0.0%	350.0%	0	2,028.0%	3,855.53%	4,205
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	CAREER SCHOOL LICENSING	028	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	CAREER SCHOOL LICENSING	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	753.0%	0	5,405.0%	8,684.0%	9,474
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	CAREER SCHOOL LICENSING	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	3,105.0%	0	0.0%	34,151.0%	37,256
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	CAREER SCHOOL LICENSING	068	REMUNERATION	0	0.0%	3,979.0%	0	47,745.0%	43,767.109%	47,746
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	CAREER SCHOOL LICENSING	070	IN STATE TRAVEL REIMBURSEMENT	0	278.0%	79.351%	0	623.0%	869.72%	948
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	CAREER SCHOOL LICENSING	080	OUT OF STATE TRAVEL REIMB	0	0.0%	193.0%	0	2,100.0%	2,300.0%	2,300
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	CAREER SCHOOL LICENSING	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	VETERANS EDUCATION SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	475.0%	296.161%	0	2,604.0%	3,251.80%	3,546
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	VETERANS EDUCATION SERVICES	026	ORGANIZATIONAL DUES	0	0.0%	46.0%	0	500.0%	504.99%	550
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	VETERANS EDUCATION SERVICES	027	TRANSFERS TO DOIT	0	0.0%	353.0%	0	2,028.0%	3,851.52%	4,234
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	VETERANS EDUCATION SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	189.0%	0	1,790.0%	1,790	
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	VETERANS EDUCATION SERVICES	040	INDIRECT COSTS	0	0.0%	80.0%	0	-16.870.0%	95.1.92%	954
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	VETERANS EDUCATION SERVICES	041	ADULT FUND SET ASIDE	0	139.0%	18.778%	0	139.0%	196.71%	214
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	VETERANS EDUCATION SERVICES	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	1,043.0%	0	4,962.0%	11,468.43%	12,510
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	VETERANS EDUCATION SERVICES	057	BOOKS PERIODICALS SUBSCRIPT	0	0.0%	0.0%	0	0.0%	17.0%	17
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	VETERANS EDUCATION SERVICES	070	IN STATE TRAVEL REIMBURSEMENT	0	99.0%	425.23%	0	1,990.0%	4,675.43%	5,100
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	VETERANS EDUCATION SERVICES	080	OUT OF STATE TRAVEL REIMB	0	473.0%	417.113%	0	4,139.0%	4,583.90%	5,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	VETERANS EDUCATION SERVICES	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	ACCESS CHALLENGE GRANT	027	TRANSFERS TO DOIT	0	0.0%	167.0%	0	1,014.0%	1,853.55%	2,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	ACCESS CHALLENGE GRANT	028	TRANSFERS TO GENERAL SERVICE	330	330.0%	753.0%	0	5,405.0%	8,684.0%	9,474
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	ACCESS CHALLENGE GRANT	029	INTRA-AGENCY TRANSFERS	0	1.0%	17.0%	0	78.0%	183.43%	200
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	ACCESS CHALLENGE GRANT	040	INDIRECT COSTS	0	0.0%	333.0%	0	2,789.0%	3,667.76%	4,000
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	ACCESS CHALLENGE GRANT	041	ADULT FUND SET ASIDE	0	1,023.0%	174.587%	0	1,023.0%	1,916.53%	2,090
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	ACCESS CHALLENGE GRANT	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	389.0%	0	2,415.0%	3,942.0%	4,280
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	ACCESS CHALLENGE GRANT	070	IN STATE TRAVEL REIMBURSEMENT	0	42.0%	0.0%	0	43.0%	558.7%	500
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	ACCESS CHALLENGE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	125.0%	0	1,299.0%	1,375.90%	1,500
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	ACCESS CHALLENGE GRANT	102	CONTRACTS FOR PROGRAM SERVICE	0	81,915.0%	166,944.49%	0	1,136,965.0%	1,836,379.62%	2,003,322
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	ACCESS CHALLENGE GRANT	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	TUITION GUARANTEE SERVICE	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665	HIGHER EDUCAT	TUITION GUARANTEE SERVICE	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept 0056	EDUCATION DALL OTHER 5665											



2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	2079	CAREER SCHOOL LICENSING	070	IN STATE TRAVEL REIMBURSEMENT	68	0.0%	0.0%	0.0%	1,104	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	2079	CAREER SCHOOL LICENSING	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	83	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	2079	CAREER SCHOOL LICENSING	090	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	2359	TUITION GUARANTY FUND	022	RENDS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	2359	TUITION GUARANTY FUND	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	2359	TUITION GUARANTY FUND	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	2359	TUITION GUARANTY FUND	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	2359	TUITION GUARANTY FUND	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	2359	TUITION GUARANTY FUND	048	CONTRACTUAL MAINT BUILDGRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	2359	TUITION GUARANTY FUND	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	2359	TUITION GUARANTY FUND	068	REMUNERATION	0	0.0%	0.0%	0.0%	8,124	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	2359	TUITION GUARANTY FUND	080	OUT OF STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	2359	TUITION GUARANTY FUND	099	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	2384	CHANCELLORS FUND	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	5407	ADMINISTRATION - FINANCIAL AID	021	FOOD INSTITUTIONS	57	0.0%	0.0%	0.0%	107	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	5407	ADMINISTRATION - FINANCIAL AID	022	RENDS-LEASES OTHER THAN STAT	1,215	0.0%	0.0%	0.0%	14,463	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	5407	ADMINISTRATION - FINANCIAL AID	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	2,935	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	5407	ADMINISTRATION - FINANCIAL AID	027	TRANSFERS TO DOIT	11,181	0.0%	0.0%	0.0%	15,563	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	5407	ADMINISTRATION - FINANCIAL AID	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	5407	ADMINISTRATION - FINANCIAL AID	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	5407	ADMINISTRATION - FINANCIAL AID	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	250	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	5407	ADMINISTRATION - FINANCIAL AID	070	IN STATE TRAVEL REIMBURSEMENT	275	0.0%	0.0%	0.0%	1,609	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	5407	ADMINISTRATION - FINANCIAL AID	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	5407	ADMINISTRATION - FINANCIAL AID	107	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	0.0%	2,500	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	5407	ADMINISTRATION - FINANCIAL AID	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	5450	PAUL DOUGLAS SCHOLARSHIP PROGR	300	REIMBURSEMENTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	5450	PAUL DOUGLAS SCHOLARSHIP PROGR	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	5451	CAREER SCHOOL LICENSING	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6072	NE BD OF HIGH EDUC-ASSESSMEN	107	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	0.0%	147,000	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6072	NE BD OF HIGH EDUC-ASSESSMEN	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6074	GRANITE STATE SCHOLARS	107	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	0.0%	46,654	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6074	GRANITE STATE SCHOLARS	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6075	SPECL STUDENT GRANT-VETERINAR	107	SCHOLARSHIPS AND GRANTS	12,000	0.0%	0.0%	0.0%	106,250	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6075	SPECL STUDENT GRANT-VETERINAR	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6076	SPECL STUDENT GRANT-DARTMOUTH	107	SCHOLARSHIPS AND GRANTS	75,000	0.0%	0.0%	0.0%	170,000	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6076	SPECL STUDENT GRANT-DARTMOUTH	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6077	WORKFORCE INCENTIVE GRANT	107	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	0.0%	156,945	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6077	WORKFORCE INCENTIVE GRANT	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6078	NH INCENTIVE PROGRAM	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6078	NH INCENTIVE PROGRAM	107	SCHOLARSHIPS AND GRANTS	13,959	0.0%	0.0%	0.0%	3,080,047	-225.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6078	NH INCENTIVE PROGRAM	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6093	LEVERAGED INCENTIVE GRANT	107	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	0.0%	271,000	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6093	LEVERAGED INCENTIVE GRANT	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6711	VETERANS EDUCATION SERVICES	022	RENDS-LEASES OTHER THAN STAT	289	0.0%	0.0%	0.0%	3,438	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6711	VETERANS EDUCATION SERVICES	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	500	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6711	VETERANS EDUCATION SERVICES	027	TRANSFERS TO DOIT	79	0.0%	0.0%	0.0%	1,067	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6711	VETERANS EDUCATION SERVICES	029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6711	VETERANS EDUCATION SERVICES	040	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6711	VETERANS EDUCATION SERVICES	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6711	VETERANS EDUCATION SERVICES	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	4,999	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6711	VETERANS EDUCATION SERVICES	070	OUT OF STATE TRAVEL REIMBURSEMENT	486	0.0%	0.0%	0.0%	2,895	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6711	VETERANS EDUCATION SERVICES	080	OUT OF STATE TRAVEL REIMB	960	0.0%	0.0%	0.0%	2,996	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6711	VETERANS EDUCATION SERVICES	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6725	TEACHER QUALITY INITIATIVE	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY ALL OTHER	5700	POSTSECONDAR	6725	TEACHER QUALITY INITIATIVE	029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	POSTSECONDARY AGENCY TOTALS							255.061	0.0%	0.0%	0.0%	4,735,531	22.0%	0.0%	0.0%	0		
2012	010	56	Education Dept 0 057	DEPT FULL TIME TOTALS							306,397	0.0%	21.0%	0.0%	5,344,403	44.70%	126.35%	442.2%	135		
2012	010	56	Education Dept 0 057	DEPT PART TIME TEMP TOTALS							1,035,953	943,368	91.1%	1,305,922	72.2%	12,529,526	11,913,860	95.6%	15,589,956	76.7%	16,922,756
2012	010	56	Education Dept 0 057	DEPT OVERTIME TOTALS							21,679	21,281	98%	64,401	133%	223,090	269,229	121%	786,680	34%	957,962
2012	010	56	Education Dept 0 057	DEPT BENEFITS TOTALS							425,974	494,050	116%	545,485	91%	5,949,862	5,445,815	92%	7,358,686	74%	7,998,886
2012	010	56	Education Dept 0 057	DEPT CONSULTANTS TOTALS							76,511	89,591	117%	137,788	65%	980,730	972,038	99%	2,675,254	36%	3,024,312
2012	010	56	Education Dept 0 057	DEPT CURRENT EXPENSE TOTALS							90,779	40,393	44%	187,498	22%	625,571	489,743	78%	1,372,661	78%	1,542,558
2012	010	56	Education Dept 0 057	DEPT ALL OTHER TOTALS							28,779,387	19,208,466	67%	64,377,798	30%	1,176,825,127	1,245,441,048	106%	1,378,469,439	90%	1,442,458,968
2012	010	56	Education Dept 0 057	DEPARTMENT TOTALS							30,430,493	20,797,149	68%	66,622,761	31%	1,197,135,147	1,264,533,817	106%	1,406,321,415	90%	1,472,980,511
2012	010	58	Comm College S 058	COMM COLLE	FULL TIME #5800	NH COMM TECH	4828	CARL PERKINS STATE LEADER ACTV	010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	58	Comm College S 058	COMM COLLE	FULL TIME #5800	NH COMM TECH	4828	CARL PERKINS STATE LEADER ACTV	059	TEMP FULL TIME	3,342	0.0%	0.0%	0.0%	46,050	0.0%	0.0%	0.0%	0		
2012	010	58	Comm College S 058	COMM COLLE	FULL TIME #5800	NH COMM TECH	5405	POLICE STANDARDS - TRNG GRANT	059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	58	Comm College S 058	COMM COLLE	FULL TIME #5800	NH COMM TECH	6340	ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	232,775	0.0%	0.0%	0.0%	3,018,165	0.0%	0.0%	0.0%	0		
2012	010	58	Comm College S 058	COMM COLLE	FULL TIME #5800	NH COMM TECH	6340	ADMINISTRATION	011	PERSONAL SERVICES UNCLASS											





2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	4859	NH-HEAF NETWORK INITIATIVE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	4860	NATIONAL BIO-MANUFACTURING	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	4861	CSEMS GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	4862	MARKETING EDUCATION - TRAINING	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	4865	NSF - NBC2 GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	4866	MONITORING NH FISHERY	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	4867	BIO-CONNECT NH GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	4868	WATERSHED WATCH GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	5326	STRATHAM CARL PERKINS 2010	060	BENEFITS	295	0.0%	0.0%	0	0.0%	3,613	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	5900	THE DORR FOUNDATION	060	BENEFITS	0	0.0%	0.0%	0	0.0%	259	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	5909	CAREGIVER TRAINING INSTITUTE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	628	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	6070	EDUCATION DIVISION	060	BENEFITS	164,666	0.0%	0.0%	0	0.0%	2,139,720	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	6071	CTR TRAINING - BUSINESS DEVEL	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	8664	NH INBRE	060	BENEFITS	-4	0.0%	0.0%	0	0.0%	1,654	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	9018	SEOG SCHOLARSHIPS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	9019	ACADEMIC COMPETITIVE GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	9020	COLLEGE WORK STUDY	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	9021	INSTITUTE GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	9120	TITLE IV FINANCIAL AID	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	9202	PERKINS LOAN REVOLVING	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1820	NH TECH COLLE	4041	HEALTH ED CENTER EQUIPMENT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	4823	CARL PERKINS PROGRAM	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	4831	NH TI PICNIC PAVILION	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	4854	WATER GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	4856	TEACHER QUALITY ENHANCEMENT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	4857	TABLET PC INTEGRATION GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	4871	IT CAREER PATHWAY	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	5327	CONCORD CARL PERKINS 2010	060	BENEFITS	0	0.0%	0.0%	0	0.0%	598	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	6080	EDUCATION DIVISION	060	BENEFITS	404,462	0.0%	0.0%	0	0.0%	5,267,941	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	6081	WELLNESS CENTER	060	BENEFITS	5,868	0.0%	0.0%	0	0.0%	79,588	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	6082	FAMILY - CHILD RESOURCE CENTER	060	BENEFITS	13,503	0.0%	0.0%	0	0.0%	190,383	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	6083	BOARD	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	6086	DORMITORIES	060	BENEFITS	13,753	0.0%	0.0%	0	0.0%	189,110	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	6087	CTR TRAINING - BUSINESS DEVEL	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	6088	STUDENT CENTER	060	BENEFITS	61	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	6089	STUDENT ACTIVITY CENTER ACCT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	9022	SEOG SCHOLARSHIPS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	9023	ACADEMIC COMPETITIVE GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	9028	COLLEGE WORK STUDY	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	9029	INSTITUTE GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	9130	TITLE IV FINANCIAL AID	060	BENEFITS	0	0.0%	0.0%	1	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1830	NH TECH INSTITT	9203	PERKINS LOAN REVOLVING	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	1884	NH TALENT TEAM	060	BENEFITS	0	0.0%	0.0%	0	0.0%	317	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	2217	ENTREPRENEURIAL & BUS INVSTMT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	1,815	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	4807	UNITED WAY	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	4827	CARL PERKINS GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	4832	QUALITY EARLY LEARNING	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	4833	TILLOTSON FUND	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	4834	PROJECT IVENS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	1,317	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	4835	LEADERSHIP NORTH COUNTRY	060	BENEFITS	24	0.0%	0.0%	0	0.0%	287	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	4836	RESOURCE - REFERRAL GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	4837	CONWAY ACADEMIC LEARNING CTR	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	4838	CONWAY SCIENCE LAB	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	4839	NSF - PROJECT SIMBELT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	812	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	4840	STEM/NH EPSCOR RII AWARD	060	BENEFITS	0	0.0%	0.0%	0	0.0%	300	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	5328	BERLIN CARL PERKINS 2010	060	BENEFITS	269	0.0%	0.0%	2,666	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	5960	US DOE NIPSE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	6038	EARLY CHILDHOOD DEVELOPMENT	060	BENEFITS	124,012	0.0%	0.0%	0	0.0%	24,497	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	6150	EDUCATION DIVISION	060	BENEFITS	2,412	0.0%	0.0%	0	0.0%	1,533,492	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	6152	CTR TRAINING - BUSINESS DEVEL	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	6962	DAY CARE CENTER	060	BENEFITS	2,274	0.0%	0.0%	30,449	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	6976	TWITCHELL PROPERTY	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	8067	CHILDRE R&R FY-10	060	BENEFITS	1,534	0.0%	0.0%	23,648	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	8659	NH LAUNCH PAD PROJECT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	9042	SEOG SCHOLARSHIPS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	9043	ACADEMIC COMPETITIVE GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	9044	COLLEGE WORK STUDY	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	9045	INSTITUTE GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm Collage S	058	COMM COLLE	BENEFITS T1840	NH TECH COLLE	9063	BERLIN WELLNESS CENTER	060	BENEFITS	1,431	0.0%	0.0%	19,761	0.0%	0	0.0%	0	0.0%
2012	010	58	Comm																	























2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9041	INSTITUTE GRANT	022	RENDS-LEASES OTHER THAN STAT	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9041	INSTITUTE GRANT	027	TRANSFERS TO DOTT	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9041	INSTITUTE GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9041	INSTITUTE GRANT	040	INDIRECT COSTS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9041	INSTITUTE GRANT	041	AUDIT FUND SET ASIDE	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9041	INSTITUTE GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9041	INSTITUTE GRANT	070	IN STATE TRAVEL REIMBURSEM	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9041	INSTITUTE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9041	INSTITUTE GRANT	622	INSTITUTE TRAVEL	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9041	INSTITUTE GRANT	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9170	TITLE IV FINANCIAL AID	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9170	TITLE IV FINANCIAL AID	041	AUDIT FUND SET ASIDE	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9170	TITLE IV FINANCIAL AID	045	PERSONNEL SERVICES NON BENEF	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9170	TITLE IV FINANCIAL AID	049	TRANSFER TO OTHER STATE AGEN	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9170	TITLE IV FINANCIAL AID	080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9170	TITLE IV FINANCIAL AID	107	SCHOLARSHIPS AND GRANTS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9170	TITLE IV FINANCIAL AID	619	ACT GRANTS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9170	TITLE IV FINANCIAL AID	620	ACG GRANTS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9170	TITLE IV FINANCIAL AID	621	PERKINS CAPITAL	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9170	TITLE IV FINANCIAL AID	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9207	PERKINS LOAN REVOLVING	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9207	PERKINS LOAN REVOLVING	049	TRANSFER TO OTHER STATE AGEN	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9207	PERKINS LOAN REVOLVING	076	LCHIP	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5870	NH TECH COLLE	9207	PERKINS LOAN REVOLVING	107	SCHOLARSHIPS AND GRANTS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5880	ADVANCED COM	1873	ADVANCED COMPOSITE MANUFACTURI	635	CCSNH FUNDING	0	0	0.0%	0.0%	166,667	0.0%	1,833,337	0.0%	1,833,333	100%	2,000,000	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5880	ADVANCED COM	1873	ADVANCED COMPOSITE MANUFACTURI	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5899	ARRA STIMULUS	0921	EARLY SUPPORT & SERVICES GRANT	040	INDIRECT COSTS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5899	ARRA STIMULUS	0921	EARLY SUPPORT & SERVICES GRANT	107	SCHOLARSHIPS AND GRANTS	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	5899	ARRA STIMULUS	0921	EARLY SUPPORT & SERVICES GRANT	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER	9998	ERP GRANTS	9786	ACTIVITY ACCT AGY-588	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0.0%	0.0%
2012	010	58	Comm College S	058	COMM COLLE ALL OTHER				CATEGORY TOTALS			212,882	0.0%	3,006,430	0.0%	809,813	29,198,560	3.606%	29,426,405	99%	32,049,353	0.0%	
2012	010	58	Comm College S	058	COMM COLLE AGENCY TOTALS					7,097,907	0.0%	3,012,634	0.0%	76,203,965	29,198,560	38%	29,500,302	99%	32,129,828	0.0%			
2012	010	59	NH Retirement S	059	NH RETIREME FULL TIME	9500	NH RETIREMENT	1051	ADMINISTRATION	016	PERSONAL SERVICES NON CLASSI	116,973	244,676	0.0%	1,471,322	257,635	1,471,322	2,827,626	192%	3,245,736	3,541,511	0.0%	
2012	010	59	NH Retirement S	059	NH RETIREME FULL TIME	9500	NH RETIREMENT	1051	MEMBER SERVICES	016	PERSONAL SERVICES NON CLASSI	101,737	0.0%	0.0%	0.0%	1,213,985	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME FULL TIME	9500	NH RETIREMENT	1058	EMPLOYER SERVICES	016	PERSONAL SERVICES NON CLASSI	42,023	0.0%	0.0%	0.0%	500,334	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME FULL TIME	9500	NH RETIREMENT	1059	INFORMATION TECHNOLOGY	016	PERSONAL SERVICES NON CLASSI	24,436	0.0%	0.0%	0.0%	277,757	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME FULL TIME	9500	NH RETIREMENT	1059	CATEGORY TOTALS	285,074	244,676	68%	257,835	3,463,408	2,827,626	92%	3,245,736	3,541,511	0.0%	0.0%	0.0%	0.0%	
2012	010	59	NH Retirement S	059	NH RETIREME PART TIME	9500	NH RETIREMENT	1051	ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	0.0%	1,250	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME PART TIME	9500	NH RETIREMENT	1053	MEMBER SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME PART TIME	9500	NH RETIREMENT	1053	CATEGORY TOTALS	0	0	0.0%	0.0%	1,250	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME PART TIME	9500	NH RETIREMENT	1051	ADMINISTRATION	018	OVERTIME	0	0	0.0%	0.0%	7,360	8,328	113%	69,614	112%	70,538	0.0%	
2012	010	59	NH Retirement S	059	NH RETIREME PART TIME	9500	NH RETIREMENT	1053	MEMBER SERVICES	018	OVERTIME	0	0	0.0%	0.0%	3,250	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME PART TIME	9500	NH RETIREMENT	1058	EMPLOYER SERVICES	018	OVERTIME	0	0	0.0%	0.0%	1,006	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME PART TIME	9500	NH RETIREMENT	1059	INFORMATION TECHNOLOGY	018	OVERTIME	0	0	0.0%	0.0%	4,070	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME PART TIME	9500	NH RETIREMENT	1059	CATEGORY TOTALS	0	0	0.0%	0.0%	850	8,328	53%	69,614	112%	70,538	0.0%	0.0%	0.0%	
2012	010	59	NH Retirement S	059	NH RETIREME BENEFITS	9500	NH RETIREMENT	1051	ADMINISTRATION	060	BENEFITS	49,445	113,511	230%	123,859	584,635	1,307,103	224%	1,464,488	89%	1,601,760	0.0%	
2012	010	59	NH Retirement S	059	NH RETIREME BENEFITS	9500	NH RETIREMENT	1053	MEMBER SERVICES	060	BENEFITS	48,733	0.0%	0.0%	0.0%	578,487	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME BENEFITS	9500	NH RETIREMENT	1054	TRUSTEES	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME BENEFITS	9500	NH RETIREMENT	1055	FINANCIAL REPORTING	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME BENEFITS	9500	NH RETIREMENT	1058	EMPLOYER SERVICES	060	BENEFITS	13,627	0.0%	0.0%	0.0%	191,295	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME BENEFITS	9500	NH RETIREMENT	1059	INFORMATION TECHNOLOGY	060	BENEFITS	11,811	0.0%	0.0%	0.0%	127,030	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME BENEFITS	9500	NH RETIREMENT	6167	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME BENEFITS	9500	NH RETIREMENT	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME BENEFITS	9500	NH RETIREMENT	8502	WORKERS COMPENSATION	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME BENEFITS	9500	NH RETIREMENT	1052	STATE CONTRIB	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME BENEFITS	9500	ERP GRANTS	9787	ACTIVITY ACCT AGY-589	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME BENEFITS	9500			CATEGORY TOTALS	122,817	113,511	92%	123,859	92%	1,481,818	1,307,103	88%	1,464,488	89%	1,601,760	0.0%	0.0%	
2012	010	59	NH Retirement S	059	NH RETIREME CONSULTAN	9500	NH RETIREMENT	1051	ADMINISTRATION	046	CONSULTANTS	0	4,485	0.0%	0.0%	297	88,078	29,656%	157,744	56%	157,744	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME CONSULTAN	9500	NH RETIREMENT	1053	MEMBER SERVICES	046	CONSULTANTS	1,380	0.0%	0.0%	0.0%	68,734	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME CONSULTAN	9500	NH RETIREMENT	1059	INFORMATION TECHNOLOGY	046	CONSULTANTS	1,380	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	59	NH Retirement S	059	NH RETIREME CONSULTAN	9500	NH RETIREMENT	1059	CATEGORY TOTALS	1,380	4,485	325%	0.0%	0.0%	69,031	88,078	128%	157,744	56%	1			







2012	010	74	Health and Humaj 074	HHS: ADMIN ABENEFITS T1460	FUNERAL DIRECTORS	060	BENEFITS	2	82	68.81%	87.76%	888			940.91%	1,019	
2012	010	74	Health and Humaj 074	HHS: ADMIN ABENEFITS T1465	NH BD OF MENTL 7465	060	BENEFITS	2	449	2,460.100%	1,999.123%	40,661	29,630.73%	33,177.89%		35,631	
2012	010	74	Health and Humaj 074	HHS: ADMIN ABENEFITS T1470	OPHTHALMIC DISR 7470	060	BENEFITS	65	86	12.60%	12.60%	486	779.180%	779.180%		579	
2012	010	74	Health and Humaj 074	HHS: ADMIN ABENEFITS T1475	NATUROPATHIC 7475	060	BENEFITS	0	0	0.0%	0.0%	0	5.0%	227.2%		248	
2012	010	74	Health and Humaj 074	HHS: ADMIN ABENEFITS T1480	HEARING AID DE 7480	060	BENEFITS	62	56	59.19%	73.77%	650	686.106%	766.90%		842	
2012	010	74	Health and Humaj 074	HHS: ADMIN ABENEFITS T1485	BOARD OF ACUPN 7485	060	BENEFITS	0	0	0.0%	0.0%	0	0.0%	242.0%		264	
2012	010	74	Health and Humaj 074	HHS: ADMIN ABENEFITS T1490	MIDWIFERY COUN 7490	060	BENEFITS	0	0	0.0%	0.0%	0	0.0%	0.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ABENEFITS T1492	ALCOHOL OTHER 7492	060	BENEFITS	80	924	9.24%	9.24%	936	77.141%	101.77%		1,125	
2012	010	74	Health and Humaj 074	HHS: ADMIN ABENEFITS T1493	MASSAGE THER 7493	060	BENEFITS	868	1,074	124%	882.122%	12,132	11,709.97%	12,336.96%		13,383	
2012	010	74	Health and Humaj 074	HHS: ADMIN ABENEFITS T1495	BD OF LICENSED 7495	060	BENEFITS	0	259	0%	0%	715	899.126%	708.127%		708	
2012	010	74	Health and Humaj 074	HHS: ADMIN ABENEFITS T1498	WORKERS COM 8593	060	BENEFITS	0	0	0.0%	0.0%	0	0.0%	0.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ABENEFITS T1499	NEW CONSOLID 5981	060	BENEFITS	0	0	0.0%	0.0%	0	0.0%	0.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ABENEFITS T1499	ERP GRANTS 9793	060	BENEFITS	0	0	0.0%	0.0%	0	0.0%	0.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ABENEFITS TOTALS	CATEGORY TOTALS			56,027	65,937	118%	55,107	120%	772,961	712,037.92%	746,559.96%		803,248
2012	010	74	Health and Humaj 074	HHS: ADMIN ACONSULTAN 7405	BOARD OF MEDI 7400	046	CONSULTANTS	5,874	779	13%	1,621.48%	43,010	7,542.18%	11,872.64%		12,252	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACONSULTAN 7425	OFF OF ALLIED 7425	046	CONSULTANTS	0	0	0.0%	0.0%	0	0.0%	0.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACONSULTAN 7430	BOARD OF NURS 7430	046	CONSULTANTS	0	0	0.0%	0.0%	0	0.0%	0.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACONSULTAN 7430	NURSING REGISTR 7430	046	CONSULTANTS	0	0	0.0%	0.0%	15,462	228.11%	3,308.22%		5,000	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACONSULTAN 7430	NURSING ASSISTANT 7430	046	CONSULTANTS	0	0	0.0%	0.0%	15,462	0.0%	5,000.00%		5,000	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACONSULTAN 7430	NURSING ASSISTANTS FUND 7430	046	CONSULTANTS	0	0	0.0%	0.0%	15,462	0.0%	0.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACONSULTAN 7435	PHARMACY COM 7435	046	CONSULTANTS	0	0	0.0%	0.0%	0	0.0%	0.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACONSULTAN 7440	CHIROPRACTIC 7440	046	CONSULTANTS	0	0	0.0%	0.0%	417	0.0%	4,583.07%		5,000	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACONSULTAN 7445	COSMETOLOGY 7445	046	CONSULTANTS	0	0	0.0%	0.0%	0	0.0%	0.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACONSULTAN 7450	DENTAL BOARD 7450	046	CONSULTANTS	0	1,000	0%	0%	2,088	3,950.189%	3,332.122%		3,968	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACONSULTAN 7460	FUNERAL DIREC 7460	046	CONSULTANTS	0	0	0.0%	0.0%	0	0.0%	917.0%		1,000	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACONSULTAN 7465	NH BD OF MENTL 7465	046	CONSULTANTS	925	700	76%	873.188%	7,900	2,500.32%	3,179.79%		3,501	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACONSULTAN 7492	ALCOHOL OTHER 7492	046	CONSULTANTS	0	0	0.0%	0.0%	0	0.0%	464.0%		500	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACONSULTAN 7499	NEW CONSOLID 5981	046	CONSULTANTS	0	0	0.0%	0.0%	0	0.0%	0.0%		1	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACONSULTANTS TOTALS	CATEGORY TOTALS			6,799	2,479	36%	2,535.98%	99,384	14,220.14%	32,566.44%		36,222	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17400	BOARD OF MED 0007	020	CURRENT EXPENSES	0	0	0.0%	0.0%	0	0.0%	0.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17400	BOARD OF MEDIC 7400	020	CURRENT EXPENSES	738	4,000	540%	830.36%	33,840	34,555.84%	38,116.3%		44,040	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17410	BOARD OF OPTO 7410	020	CURRENT EXPENSES	60	81	135%	65.125%	1,530	1,349.88%	1,680.81%		1,726	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17415	REGISTRATION I 7415	020	CURRENT EXPENSES	8	2	27%	3.88%	204	229.112%	63.363%		300	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17420	NURSING HOME 7420	020	CURRENT EXPENSES	174	0	0%	63.0%	761	271.36%	275.99%		275	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17425	OFF OF ALLIED 7425	020	CURRENT EXPENSES	1,176	1,213	95%	2,075.58%	20,509	18,889.92%	19,548.97%		20,843	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17430	BOARD OF NURS 7430	020	CURRENT EXPENSES	2,026	1,216	60%	1,249.64%	19,406	16,119.46%	28,659.4%		27,855	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17430	NURSING REGISTR 7430	020	CURRENT EXPENSES	27	57	211%	94.60%	1,989	1,210.61%	6,340.17%		7,000	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17430	NURSING ASSISTANT 7430	020	CURRENT EXPENSES	469	0	0%	0%	5,643	0.0%	0.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17435	PHARMACY COM 7435	020	CURRENT EXPENSES	2,226	730	33%	2,922.25%	26,656	19,845.74%	34,990.67%		39,595	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17440	CHIROPRACTIC 7440	020	CURRENT EXPENSES	390	175	45%	611.29%	2,193	701.32%	3,433.20%		4,090	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17445	COSMETOLOGY 7445	020	CURRENT EXPENSES	2,258	1,443	64%	2,055.70%	21,328	16,511.77%	19,414.85%		20,958	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17450	DENTAL BOARD 7450	020	CURRENT EXPENSES	926	807	87%	782.103%	11,426	9,333.82%	9,650.97%		9,988	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17455	ELECTROLYSIS 7455	020	CURRENT EXPENSES	0	0	0.0%	0.0%	232	71.31%	337.21%		2,200	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17460	FUNERAL DIREC 7460	020	CURRENT EXPENSES	1,247	2,063	165%	1,249.64%	12,029	11,072.2%	12,429.2%		14,423	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17465	NH BD OF MENTL 7465	020	CURRENT EXPENSES	1,945	705	36%	1,064.66%	9,754	5,507.56%	5,336.103%		5,722	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17470	OPHTHALMIC DISR 7470	020	CURRENT EXPENSES	2,960	311	11%	483.6%	2,080	179.9%	3,388.5%		3,400	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17475	NATUROPATHIC 7475	020	CURRENT EXPENSES	20	12	60%	837.1%	48	110.232%	1,982.6%		2,000	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17480	HEARING CARE 7480	020	CURRENT EXPENSES	0	192	0%	0%	369	93.253%	688.135%		1,335	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17485	BOARD OF ACUP 7485	020	CURRENT EXPENSES	0	0	0.0%	0.0%	157	199.48%	493.3%		500	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17490	MIDWIFERY COUN 7490	020	CURRENT EXPENSES	0	0	0.0%	0.0%	90	0.0%	50.0%		50	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17491	ADVISORY BOAR 6049	020	CURRENT EXPENSES	0	0	0.0%	0.0%	38	0.0%	413.0%		451	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17492	BD OF ALC - ODA 7492	020	CURRENT EXPENSES	728	300	10%	-1,487.0%	2,802	5,150.183%	5,725.90%		5,187	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17493	MASSAGE THER 7493	020	CURRENT EXPENSES	1,126	1,132	100%	1,132.0%	11,504	10,219.2%	11,504.0%		11,504	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17495	BD OF LICENSED 7495	020	CURRENT EXPENSES	-126	20	16%	171.12%	2,862	386.273	523.52%		1,600	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17498	WORKERS/UNEMP 8593	020	CURRENT EXPENSES	0	0	0.0%	0.0%	0	0.0%	0.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E17499	NEW CONSOLID 5981	020	CURRENT EXPENSES	0	0	0.0%	0.0%	0	0.0%	0.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACCURRENT E19999	ERP GRANTS 9793	020	CURRENT EXPENSES	0	0	0.0%	0.0%	0	0.0%	0.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ACUALS TOTALS	CATEGORY TOTALS			14,899	11,199	74%	16,820.07%	166,202	133,816.0%	192,645.62%		211,900	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7405	BOARD OF MEDI 7400	022	RENTS-LEASES OTHER THAN STAT	171	3,433	2,010%	2,161.5922%	12,713	11,367.98%	16,050.71%		16,000	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7405	BOARD OF MEDI 7400	026	ORGANIZATIONAL DUES	0	0	0.0%	0.0%	3,000	3,450.115%	4,000.86%		4,000	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7405	BOARD OF MEDI 7400	027	TRANSFERS TO DOIT	0	504	0%	0%	312	2,627.841%	1,561.686%		4,079	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7405	BOARD OF MEDI 7400	030	TRANSFER TO OTHER STATE AGEN	270	0	0%	0%	270	0.0%	0.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7405	BOARD OF MEDI 7400	039	TELECOMMUNICATIONS	0	835	0%	333.250%	0	3,954.0%	3,667.108%		4,000	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7405	BOARD OF MEDI 7400	049	TRANSFER TO OTHER STATE AGEN	0	58,529	0%	0%	131,301	119,663.91%	88,572.135%		125,879	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7405	BOARD OF MEDI 7400	070	IN STATE TRAVEL REIMBURSEMENT	400	528	132%	586.90%	6,047	6,331.105%	8,856.71%		9,500	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7405	BOARD OF MEDI 7400	080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0.0%	0	0.0%	1.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7405	BOARD OF MEDI 7400	099	FCLG	17,331	0	0%	37,500.00%	52,500	112,500.00%	112,500.00%		150,000	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7410	BOARD OF OPTO 7410	022	RENTS-LEASES OTHER THAN STAT	2,300	0	0.0%	0.0%	2,300	2,000.87%	2,000.100%		2,000	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7410	BOARD OF OPTO 7410	026	ORGANIZATIONAL DUES	0	0	0.0%	0.0%	600	600.100%	600.100%		600	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7410	BOARD OF OPTO 7410	027	TRANSFERS TO DOIT	0	0	0.0%	0.0%	0	0.0%	0.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7410	BOARD OF OPTO 7410	039	TELECOMMUNICATIONS	0	35	0%	25.142%	0	214.0%	275.78%		300	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7410	BOARD OF OPTO 7410	049	TRANSFER TO OTHER STATE AGEN	0	0	0.0%	0.0%	4,150	50.1%	126.40%		126	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7410	BOARD OF OPTO 7410	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0.0%	0.0%	1,018	0.0%	1.0%		1	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7410	BOARD OF OPTO 7410	080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0.0%	0	0.0%	1.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7410	BOARD OF OPTO 7410	099	FCLG	0	0	0.0%	0.0%	0	0.0%	0.0%		0	
2012	010	74	Health and Humaj 074	HHS: ADMIN ALL OTHER 7415	REGISTRATION I 7415												

2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7435	PHARMACY BOA	7435	PHARMACY COMMISSION	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	500	700144%	625112%	750	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7435	PHARMACY BOA	7435	PHARMACY COMMISSION	027	TRANSFERS TO DOIT	1,635	0.0%	0.0%	2,427.0%	7,935	10,122128%	11,77886%	19,355	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7435	PHARMACY BOA	7435	PHARMACY COMMISSION	028	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7435	PHARMACY BOA	7435	PHARMACY COMMISSION	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7435	PHARMACY BOA	7435	PHARMACY COMMISSION	039	TELECOMMUNICATIONS	0	497.0%	0.0%	392127%	0	2,937.0%	4,30868%	4,700	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7435	PHARMACY BOA	7435	PHARMACY COMMISSION	049	TRANSFER TO OTHER STATE AGEN	0	13.43%	0.0%	0.0%	12,380	27,524222%	17,335159%	33,759	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7435	PHARMACY BOA	7435	PHARMACY COMMISSION	070	IN STATE TRAVEL REIMBURSEM	442	379186%	305124%	5,970	5,970	3,20454%	4,11678%	4,500	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7435	PHARMACY BOA	7435	PHARMACY COMMISSION	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7435	PHARMACY BOA	7435	PHARMACY COMMISSION	531	IMPAIRED PROGRAMS	0	0.0%	0.0%	6,500	6,500100%	6,75096%	6,750		
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7435	PHARMACY BOA	7435	PHARMACY COMMISSION	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMINERS	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	800	840105%	1,10076%	1,100		
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMINERS	027	TRANSFERS TO DOIT	0	12.0%	0.0%	36	44	15510%	195	1	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMINERS	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	1.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMINERS	039	TELECOMMUNICATIONS	0	45.0%	0.0%	6372%	0	486.0%	68871%	750	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMINERS	049	TRANSFER TO OTHER STATE AGEN	0	6.864%	0.0%	6,954	13,978201%	7,385189%	14,505		
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMINERS	070	IN STATE TRAVEL REIMBURSEM	12	119197%	28191%	899	1,170130%	2,09156%	2,600		
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMINERS	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7445	COSMETOLOGY	7445	COSMETOLOGY - BARBERS BOARD	022	RENDS-LEASES OTHER THAN STAT	1,845	1,845100%	2,25082%	22,134	22,134100%	27,00082%	27,000	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7445	COSMETOLOGY	7445	COSMETOLOGY - BARBERS BOARD	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0	0.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7445	COSMETOLOGY	7445	COSMETOLOGY - BARBERS BOARD	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0	0.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7445	COSMETOLOGY	7445	COSMETOLOGY - BARBERS BOARD	027	TRANSFERS TO DOIT	20	132.648%	162.81%	428	615144%	3,40418%	7,176	1	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7445	COSMETOLOGY	7445	COSMETOLOGY - BARBERS BOARD	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	0.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7445	COSMETOLOGY	7445	COSMETOLOGY - BARBERS BOARD	039	TELECOMMUNICATIONS	0	319.0%	0.0%	275116%	0	1,725.0%	3,02557%	3,300	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7445	COSMETOLOGY	7445	COSMETOLOGY - BARBERS BOARD	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	500	500100%	4,177172%	4,177	1	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7445	COSMETOLOGY	7445	COSMETOLOGY - BARBERS BOARD	061	ALN-RENTS LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0	0.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7445	COSMETOLOGY	7445	COSMETOLOGY - BARBERS BOARD	070	IN STATE TRAVEL REIMBURSEM	568	476.84%	55556%	7,913	5,47459%	7,73671%	8,823	1	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7445	COSMETOLOGY	7445	COSMETOLOGY - BARBERS BOARD	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	1.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7445	COSMETOLOGY	7445	COSMETOLOGY - BARBERS BOARD	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	022	RENDS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0	0.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	2,200	2,200103%	2,260103%	2,260	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	027	TRANSFERS TO DOIT	0	252.0%	0.0%	636	1,186187%	4,58326%	4,583	1	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	1.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	039	TELECOMMUNICATIONS	0	137.0%	0.0%	69199%	0	683.0%	75690%	825	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	049	TRANSFER TO OTHER STATE AGEN	0	13.74%	0.0%	34,749	48,98919%	38,91213%	59,575	1	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	070	IN STATE TRAVEL REIMBURSEM	256	263103%	32781%	3,057	3,567117%	3,95091%	4,282	1	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	2.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	531	IMPAIRED PROGRAMS	0	0.0%	0.0%	7,500	3,75050%	2,500150%	3,750	1	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0	0.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	150	150100%	18880%	188	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	070	IN STATE TRAVEL REIMBURSEM	25	0.0%	231.0%	97	59.611%	9007%	900	1	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	1.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7460	FUNERAL DIREC	7460	FUNERAL DIRECTORS - EMBALMERS	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	250	250100%	250100%	250	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7460	FUNERAL DIREC	7460	FUNERAL DIRECTORS - EMBALMERS	027	TRANSFERS TO DOIT	-58	0.0%	-424.0%	54	81148%	39720%	397	1	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7460	FUNERAL DIREC	7460	FUNERAL DIRECTORS - EMBALMERS	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	1.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7460	FUNERAL DIREC	7460	FUNERAL DIRECTORS - EMBALMERS	039	TELECOMMUNICATIONS	0	97.0%	0.0%	57169%	0	559.0%	63084%	687	1
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7460	FUNERAL DIREC	7460	FUNERAL DIRECTORS - EMBALMERS	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	200	200100%	42510%	425	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7460	FUNERAL DIREC	7460	FUNERAL DIRECTORS - EMBALMERS	070	IN STATE TRAVEL REIMBURSEM	977	15316%	61325%	1,986	2,196111%	1,247176%	2,250	1	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7460	FUNERAL DIREC	7460	FUNERAL DIRECTORS - EMBALMERS	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	1.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7460	FUNERAL DIREC	7460	FUNERAL DIRECTORS - EMBALMERS	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7465	NH BD OF MENT	7465	BD OF MENTAL HEALTH PRACTICE	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	3,857	3,83399%	3,850100%	3,850	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7465	NH BD OF MENT	7465	BD OF MENTAL HEALTH PRACTICE	027	TRANSFERS TO DOIT	195	132.68%	1,9517%	536	822153%	5,36015%	6,070	1	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7465	NH BD OF MENT	7465	BD OF MENTAL HEALTH PRACTICE	028	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.0%	0	0	1.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7465	NH BD OF MENT	7465	BD OF MENTAL HEALTH PRACTICE	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	1.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7465	NH BD OF MENT	7465	BD OF MENTAL HEALTH PRACTICE	039	TELECOMMUNICATIONS	0	102.04%	0.0%	0	0	1,100204%	1,200	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7465	NH BD OF MENT	7465	BD OF MENTAL HEALTH PRACTICE	049	TRANSFER TO OTHER STATE AGEN	0	27.016%	0.0%	37,190	64,069172%	32,29593%	64,069	1	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7465	NH BD OF MENT	7465	BD OF MENTAL HEALTH PRACTICE	070	IN STATE TRAVEL REIMBURSEM	865	1,388160%	900154%	7,468	7,650102%	7,76399%	8,465	1	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7465	NH BD OF MENT	7465	BD OF MENTAL HEALTH PRACTICE	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	1.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7470	OPHTHALMIC DISR	7470	OPHTHALMIC DISPENSERS	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0	0.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7470	OPHTHALMIC DISR	7470	OPHTHALMIC DISPENSERS	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0	0.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7470	OPHTHALMIC DISR	7470	OPHTHALMIC DISPENSERS	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	1.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7470	OPHTHALMIC DISR	7470	OPHTHALMIC DISPENSERS	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	200	200100%	40549%	405	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7470	OPHTHALMIC DISR	7470	OPHTHALMIC DISPENSERS	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0	1.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7470	OPHTHALMIC DISR	7470	OPHTHALMIC DISPENSERS	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7475	NATUROPATHIC	7475	NATUROPATHIC EXAMINERS	026	ORGANIZATIONAL DUES	0	0.0%	17.0%	0	0	183.0%	200	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7475	NATUROPATHIC	7475	NATUROPATHIC EXAMINERS	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0	0.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7475	NATUROPATHIC	7475	NATUROPATHIC EXAMINERS	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	0.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7475	NATUROPATHIC	7475	NATUROPATHIC EXAMINERS	039	TELECOMMUNICATIONS	0	0.0%	0.0%	0	0	1.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7475	NATUROPATHIC	7475	NATUROPATHIC EXAMINERS	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	150	150100%	29251%	292	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7475	NATUROPATHIC	7475	NATUROPATHIC EXAMINERS	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	90	900.0%	1,0000%	1,000	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7475	NATUROPATHIC	7475	NATUROPATHIC EXAMINERS	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	1.0%	0	0	
2012	010	74	Health and Humaj	HHS: ADMIN ALL OTHER	7475	NATUROPATHIC	7475	NATUROPATHIC EXAMINERS	999	FCLG	0								



2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17510	WILDLIFE PROG15319	CO-OP CONNECTIVITY INITIATIVE	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17520	INLAND FISHERI2127	FISHERIES HABITAT MANAGEMENT	060	BENEFITS	7	0.0%	0	0.0%	2,537	0.0%	2,234	0.0%	2,296	0.0%	2,296	0.0%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17520	INLAND FISHERI2127	INLAND FISHERIES MANAGEMENT	060	BENEFITS	24,851	30.36%	30,368	23.9%	350,373	45.0%	329,096	34.0%	369,953	38.9%	369,953	38.9%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17520	INLAND FISHERI2131	SALE OF FISH FOOD	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17520	INLAND FISHERI2132	HATCHERIES	060	BENEFITS	42,579	56.88%	114,134	14.9%	599,878	7.8%	594,221	6.3%	650,703	8.6%	650,703	8.6%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17520	INLAND FISHERI2166	BROOD ATLANTIC SALMUN PROGRAM	060	BENEFITS	0	0.0%	0	0.0%	337	0.0%	341	0.0%	383	0.0%	383	0.0%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17525	LAW ENFORCEM1183	OHRV EDUCATION- TRNG - ENFORCE	060	BENEFITS	872	5.80%	1,666	2.2%	47,944	6.4%	66,479	7.1%	59,855	6.4%	61,448	6.6%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17525	LAW ENFORCEM1186	DEPUTY CO PROGRAM	060	BENEFITS	90	0.1%	726	1.0%	27,721	0.4%	78,119	0.8%	61,770	0.7%	61,770	0.7%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17525	LAW ENFORCEM1186	OPERATION GAME THEIF	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17525	LAW ENFORCEM2112	SEARCH - RESCUE	060	BENEFITS	1,823	327	18%	776	42%	30,094	29,292	97%	12,818	229%	14,417	137%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17525	LAW ENFORCEM7887	CONSERVATION LAW ENFORCEMENT	060	BENEFITS	85,196	108,154	127%	87,507	124%	1,213,968	1,209,729	100%	1,246,904	97%	1,358,973	108%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17530	MARINE RESOUR2288	MARINE FISHERIES MANAGEMENT	060	BENEFITS	11,266	19,378	174%	15,440	20%	217,358	207,795	95%	213,337	20%	232,952	21%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17530	MARINE RESOUR2289	ESTUARINE RESERVE	060	BENEFITS	10,786	860	8%	10,662	10%	144,500	132,457	92%	148,532	97%	148,532	97%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17530	MARINE RESOUR2352	WHIP FISH MIGRATION	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17535	FACILITIES & LAI2116	FACILITY CONSTRUCTION	060	BENEFITS	9,795	12,612	129%	9,202	137%	119,784	128,793	108%	112,541	114%	124,126	110%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17535	FACILITIES & LAI2117	STATEWIDE PUBLIC BOAT ACCESS	060	BENEFITS	523	383	73%	586	95%	7,516	7,946	106%	8,434	94%	9,703	104%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17535	FACILITIES & LAI2163	FACILITY MAINTENANCE	060	BENEFITS	1,821	2,772	152%	1,752	26%	27,817	26,893	97%	28,697	103%	31,770	110%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17540	WORKERS COM6169	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS T17540	WORKERS COM6594	WORKERS COMPENSATION	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	75	Fish And Game 075	FISH AND GABENEFITS TOTALS	ERP GRANTS 9794	ACTIVITY ACCT AGY-075	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			060	BENEFITS	311,174	391,279	126%	303,665	129%	4,417,200	4,303,324	97%	4,320,074	100%	4,699,502	107%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			046	CONSULTANTS	8049	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			046	CONSULTANTS	2111	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			046	CONSULTANTS	2120	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			046	CONSULTANTS	2121	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			046	CONSULTANTS	2122	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			046	CONSULTANTS	2125	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			046	CONSULTANTS	2156	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			046	CONSULTANTS	2157	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			046	CONSULTANTS	5068	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			046	CONSULTANTS	5318	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			046	CONSULTANTS	5319	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			046	CONSULTANTS	2132	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			046	CONSULTANTS	2288	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			046	CONSULTANTS	2117	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			046	CONSULTANTS	20,470	25,283	124%	22,861	111%	188,027	204,304	109%	209,998	97%	231,260	105%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	20,470	25,283	124%	23,045	110%	199,812	215,444	108%	232,417	93%	256,460	102%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	0007	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	1171	337	11735%	386	30%	2,885	2,196	76%	3,313	66%	4,400	100%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	1220	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2113	0	0.0%	0	0.0%	9,943	5,444	55%	25,000	22%	25,000	22%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2114	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2120	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2121	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2122	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2125	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2156	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	5068	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	5318	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	5319	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2132	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2288	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2117	20,470	95%	22,861	111%	188,027	204,304	109%	209,998	97%	231,260	105%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	0007	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	1171	337	11735%	386	30%	2,885	2,196	76%	3,313	66%	4,400	100%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	1220	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2113	0	0.0%	0	0.0%	9,943	5,444	55%	25,000	22%	25,000	22%	
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2114	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2120	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2121	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2122	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2125	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2156	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	5068	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	5318	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	5319	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075	FISH AND GABENEFITS TOTALS			020	CURRENT EXPENSES	2132	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	020	75	Fish And Game 075																		

2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	5448	BENEFIT ADJUSTMENT FUND	220	BENEFIT ADJUSTMENT FUND	0	0	0.0%	6,168.00	0	0	0.0%	67,845.00	74,013
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	5448	BENEFIT ADJUSTMENT FUND	999	FCLG	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7888	FISH & GAME COMMISSION	999	FCLG STATE TRAVEL REIMBURSEMENT	870	740.00	0.0%	4,257.00	3,787.89	0.0%	4,713.00	7,500	
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7888	FISH & GAME COMMISSION	080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7888	FISH & GAME COMMISSION	999	FCLG	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING UNIT	701	OPERATING TRANSFERS IN	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING UNIT	702	TRANSFERS IN FROM ENTERPRISE	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING UNIT	703	ACCEPTING TRANSFERS OUT	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING UNIT	704	INCREASE IN BONDS AUTHORIZED	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING UNIT	705	DECREASE IN BONDS AUTHORIZED	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING UNIT	706	INVENTORY ADJUSTMENT	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING UNIT	707	ACAPITAL ASSET ACQUISITION	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING UNIT	708	PROCEEDS FROM GO BOND PREMIU	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING UNIT	709	PROCEEDS FROM GO BOND ISSUAN	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING UNIT	710	PMTS TO REFUND BOND BSCRW AG	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING UNIT	711	ISSUANCE OF BONDS	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING UNIT	712	ACQUIRING BONDS	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING UNIT	713	TRANSFERS TO COMPONENT UNITS	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING UNIT	999	FCLG	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FOUNDATION	021	WILDLIFE HERITAGE PROGRAM	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FOUNDATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FOUNDATION	027	TRANSFERS TO DOI	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FOUNDATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	83.00	0	0	0.0%	917.00	1,000
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FOUNDATION	040	INDIRECT COSTS	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FOUNDATION	043	WILDLIFE HERITAGE FOUNDATION	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FOUNDATION	048	CONTRACTUAL MAINT BUILD-GRN	0	654.00	0.0%	5,608.00	23,248.415%	33,041.70%	42,000	42,000	
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FOUNDATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FOUNDATION	069	PROMOTIONAL MARKETING EXP	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FOUNDATION	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FOUNDATION	073	PROMOTS NON FEDERAL	0	0	0.0%	0.00	9,125.00	0.0%	5,000.00	5,000	
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FOUNDATION	080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FOUNDATION	308	LANDOWNER RELATIONS INITIATI	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FOUNDATION	999	FCLG	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8707	BLANDINGS TURTLE	070	AUDIT FUND SET ASIDE	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8707	BLANDINGS TURTLE	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0.0%	333.00	0.0%	3,667.00	4,000	4,000	
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8707	BLANDINGS TURTLE	304	RESEARCH AND MANAGEMENT	0	453.00	0.0%	7,917.6%	0	19,097.00	87,083.22%	95,000	95,000
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	8707	BLANDINGS TURTLE	999	FCLG	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7500	FISH AND GAME	2108	PUBLICATIONS/SPECIALTY EXPENSE	999	PROMOTIONAL MARKETING EXP	2,009	1,728.00	0.0%	4,666.00	16,618.00	17,948.108%	38,640.66%	54,950	54,950
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2108	PUBLICATIONS/SPECIALTY EXPENSE	999	FCLG	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2110	BUSINESS MANAGEMENT	022	RENTS-LEASES OTHER THAN STAT	331	388.117%	0.0%	559.69%	3,514.00	6,136.175%	5,936.103%	6,568	6,568
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2110	BUSINESS MANAGEMENT	025	STATE OWNED EQUIPMENT USAGE	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2110	BUSINESS MANAGEMENT	026	ORGANIZATIONAL DUES	0	0	0.0%	0.00	17,000.00	22,776.134%	22,776.100%	22,776	22,776
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2110	BUSINESS MANAGEMENT	027	TRANSFERS TO GENERAL SERVICE	1,178	0.00	0.0%	12,981.00	0	0.0%	0.00	0	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2110	BUSINESS MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	133.00	0	1,055.00	1,467.72%	1,600	1,600
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2110	BUSINESS MANAGEMENT	040	INDIRECT COSTS	0	0	0.0%	0.00	0	0	0.0%	0.00	250,000
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2110	BUSINESS MANAGEMENT	041	AUDIT FUND SET ASIDE	0	0	0.0%	0.00	0	0	0.0%	0.00	19
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2110	BUSINESS MANAGEMENT	043	DEBT SERVICE TREASURY	41,826	13,316.32%	0.0%	102,500.33%	176,838.00	347,361.197%	432,340.80%	450,000	450,000
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2110	BUSINESS MANAGEMENT	044	TRANSFER TO OTHER STATE AGEN	0	0	0.0%	0.00	4,000.00	0.0%	4,000.00	4,000	4,000
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2110	BUSINESS MANAGEMENT	064	RET PENSION BENE HEALTH INS	0	71,479.00	0.0%	0.00	763,741.00	800,283.105%	1,079,936.74%	1,053,169	1,053,169
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2110	BUSINESS MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0.0%	98.00	0.00	150.00	150.00	150	150
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2110	BUSINESS MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	957.00	469.49%	1,000.47%	1,000	1,000	
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2110	BUSINESS MANAGEMENT	999	FCLG	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2111	OHV REGISTRATION	025	STATE OWNED EQUIPMENT USAGE	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2111	OHV REGISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	42.00	0.0%	458.00	500	500	
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2111	OHV REGISTRATION	064	RET PENSION BENE HEALTH INS	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2111	OHV REGISTRATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0.0%	208.00	0	2,292.00	2,500	2,500	
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2111	OHV REGISTRATION	999	FCLG	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2118	LICENSING	022	RENTS-LEASES OTHER THAN STAT	0	43.00	0.0%	33.129%	0	400.00	367.109%	400	400
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2118	LICENSING	025	STATE OWNED EQUIPMENT USAGE	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2118	LICENSING	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	42.00	0.0%	458.00	500	500	
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2118	LICENSING	064	RET PENSION BENE HEALTH INS	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2118	LICENSING	068	REGENERATION	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2118	LICENSING	102	CONTRACTS FOR PROGRAM SERVIC	0	636.00	0.0%	5,251.00	6,146.117%	24,943.25%	24,943	24,943	
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2119	LICENSING	999	FCLG	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2119	FLEET MANAGEMENT	023	HEAT ELECTRICITY WATER	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2119	FLEET MANAGEMENT	026	STATE OWNED EQUIPMENT USAGE	0	0	0.0%	0.00	0	0	0.0%	0.00	0
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2119	FLEET MANAGEMENT	026	ORGANIZATIONAL DUES	0	0	0.0%	475.00	0.0%	500.00	500	500	
2012	020	75	Fish And Game 0075	FISH AND GAFALL OTHER	7505	ADMINISTRATIVE	2119	FLEET MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	351	22,779.648%	183.12.439%	151,359.00	71,8				

2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2125	NON-GAME SPECIES MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	235	203.86%	641.32%	3.667	5,152.140%	10,000.52%	10,000	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2125	NON-GAME SPECIES MANAGEMENT	217	INTER-AGENCY PAYMENTS	0	0.0%	0.0%	13.667	0.0%	30.000.0%	30,000	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2125	NON-GAME SPECIES MANAGEMENT	304	RESEARCH AND MANAGEMENT	607	18.44%	64.1%	828.234%	253.515%	244.46%	413.252%	445,659
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2125	NON-GAME SPECIES MANAGEMENT	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2139	CONSERVATION LICENSE PLATE	0	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	2,271	0.0%	1,000.0%	1,000	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2139	CONSERVATION LICENSE PLATE	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2139	CONSERVATION LICENSE PLATE	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2139	CONSERVATION LICENSE PLATE	068	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2139	CONSERVATION LICENSE PLATE	217	INTER-AGENCY PAYMENTS	35,347	44.465%126%	39,264.113%	128.437	127.167%99%	142,671.89%	198,500	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2139	CONSERVATION LICENSE PLATE	304	RESEARCH AND MANAGEMENT	3,000	1.123%37%	4,885.232%	79,806	77.901%98%	129,941.60%	144,501	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2139	CONSERVATION LICENSE PLATE	305	HABITAT ACQUISITION AND MGMN	0	0.0%	0.0%	0	20,000.0%	0.0%	20,000	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2150	WDLDFE PROGRAM MANAGEMENT	009	CONSERVATION LICENSE PLATE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2150	WDLDFE PROGRAM MANAGEMENT	022	RENIS-LEASES OTHER THAN STAT	0	156.0%	0.0%	1,116	2,496.224%	2,713.92%	3,092	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2150	WDLDFE PROGRAM MANAGEMENT	025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2150	WDLDFE PROGRAM MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	0	-167.0%	83.200%	0	752.0%	917.82%	1,000	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2150	WDLDFE PROGRAM MANAGEMENT	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2150	WDLDFE PROGRAM MANAGEMENT	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	65,032	101,068.56%	190,653.0%	190,653	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2150	WDLDFE PROGRAM MANAGEMENT	064	RET PENSION BENE HEALTH INS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2150	WDLDFE PROGRAM MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	-1,085	0.0%	-1,568.0%	-808	355.0%	-1,168.0%	1,000	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2150	WDLDFE PROGRAM MANAGEMENT	072	GRANTS FEDERAL	8,100	0.0%	681.0%	10,699	0.0%	900.0%	900	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2150	WDLDFE PROGRAM MANAGEMENT	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0.0%	1,571	4,500.298%	4,500.0%	2,453	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2150	WDLDFE PROGRAM MANAGEMENT	304	RESEARCH AND MANAGEMENT	22,573	87.291%387%	26,480.330%	104,118	113,096.109%	122,139.93%	122,139	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2150	WDLDFE PROGRAM MANAGEMENT	399	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2153	PHEASANT MANAGEMENT	304	RESEARCH AND MANAGEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2153	PHEASANT MANAGEMENT	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2155	WDLDFE HABITAT CONSERVATION	030	EQUIPMENT NEW REPLACEMENT	0	80.0%	0.0%	9,117	8,868.00%	9,620.0%	9,620	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2155	WDLDFE HABITAT CONSERVATION	033	LAND ACQUISITION AND EASEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2155	WDLDFE HABITAT CONSERVATION	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	68	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2155	WDLDFE HABITAT CONSERVATION	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2155	WDLDFE HABITAT CONSERVATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2155	WDLDFE HABITAT CONSERVATION	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2155	WDLDFE HABITAT CONSERVATION	073	GRANTS NON FEDERAL	0	0.0%	0.0%	37,731	33,076.88%	47,723.69%	50,000	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2155	WDLDFE HABITAT CONSERVATION	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2155	WDLDFE HABITAT CONSERVATION	080	OUT OF STATE TRAVEL REIMB	358	40.11%	907.4%	985	485.49%	2,493.19%	2,500	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2155	WDLDFE HABITAT CONSERVATION	217	INTER-AGENCY PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2155	WDLDFE HABITAT CONSERVATION	304	RESEARCH AND MANAGEMENT	-4,462	8.904%	-5,631.0%	57,853	68,715.119%	73,013.94%	74,923	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2155	WDLDFE HABITAT CONSERVATION	305	HABITAT ACQUISITION AND MGMN	0	34,120.0%	0.0%	24,042	364,918.1158%	358,395.102%	492,556	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2155	WDLDFE HABITAT CONSERVATION	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2155	WDLDFE HABITAT CONSERVATION	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2156	COOPERATIVE HABITAT PROGRAMS	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2156	COOPERATIVE HABITAT PROGRAMS	304	RESEARCH AND MANAGEMENT	165,909	13,527.89%	34,072.40%	223,971	57,915.26%	45,996.126%	70,112	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2156	COOPERATIVE HABITAT PROGRAMS	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2158	GAME MANAGEMENT	022	RENIS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2158	GAME MANAGEMENT	024	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2158	GAME MANAGEMENT	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	300.0%	0.0%	2,500	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2158	GAME MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	3,634	968.27%	5,000.19%	5,000	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2158	GAME MANAGEMENT	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	241	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2158	GAME MANAGEMENT	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2158	GAME MANAGEMENT	072	GRANTS FEDERAL	2,446	0.0%	2,940.0%	3,647	176.0%	4,391.16%	5,000	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2158	GAME MANAGEMENT	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2158	GAME MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	0	1,326.0%	0.0%	7,877	7,319.93%	12,379.59%	15,000	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2158	GAME MANAGEMENT	217	INTER-AGENCY PAYMENTS	0	0.0%	0.0%	22,476	0.0%	22,380.0%	149,000	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2158	GAME MANAGEMENT	304	RESEARCH AND MANAGEMENT	884	5,700.0%	1,632.0%	205,689	248,150.12%	340,579.2%	511,833	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2158	GAME MANAGEMENT	305	HABITAT ACQUISITION AND MGMN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2158	GAME MANAGEMENT	306	COOP WATERFOWL PROJECTS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2158	GAME MANAGEMENT	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2200	WDLDFE DAMAGE ABATEMENT	025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2205	WDLDFE DAMAGE ABATEMENT	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	400	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2200	WDLDFE DAMAGE ABATEMENT	064	RET PENSION BENE HEALTH INS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	2200	WDLDFE DAMAGE ABATEMENT	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	5068	NON GAME SUPPORT	022	RENIS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	5068	NON GAME SUPPORT	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	5068	NON GAME SUPPORT	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	5068	NON GAME SUPPORT	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	5068	NON GAME SUPPORT	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	5068	NON GAME SUPPORT	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	5068	NON GAME SUPPORT	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	5068	NON GAME SUPPORT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	5068	NON GAME SUPPORT	217	INTER-AGENCY PAYMENTS	0	0.0%	0.0%	50,000	50,000.100%	50,000.100%	50,000	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	5068	NON GAME SUPPORT	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	5318	CO-OP COTTONTAIL MGT GRANT	022	RENIS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game 0075	FISH AND GAJALL OTHER	7515	WDLDFE PROGI	5318	CO-OP COTTONTAIL MGT GRANT	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75																

2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7520	INLAND FISHERIE	2166	BROOD ATLANTIC SALM PROGRAM	217	INTER-AGENCY PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	1,600	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7520	INLAND FISHERIE	2166	BROOD ATLANTIC SALM PROGRAM	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7520	INLAND FISHERIE	2166	BROOD ATLANTIC SALM PROGRAM	111	EDUCATION TRNG - ENFORCE	0	51.72%	51.72%	0	63.14%	51.72%	0	51.72%	51.72%	1,600	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	1183	OHRV EDUCATION - TRNG - ENFORCE	023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	1183	OHRV EDUCATION - TRNG - ENFORCE	025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	1183	OHRV EDUCATION - TRNG - ENFORCE	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	300	0.0%	400.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	1183	OHRV EDUCATION - TRNG - ENFORCE	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	132,795	141,962	107%	376,968	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	1183	OHRV EDUCATION - TRNG - ENFORCE	049	TRANSFER TO OTHER STATE AGEN	1,183,586	0.0%	0.0%	0	0.0%	0.0%	788,227	1,039,500	276%	3,409,595	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	1183	OHRV EDUCATION - TRNG - ENFORCE	064	RET PENSION BENE HEALTH INS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	1183	OHRV EDUCATION - TRNG - ENFORCE	070	IN STATE TRAVEL REIMBURSEM	3,627	314.9%	7,445.4%	14,309	9,110.64%	20,371.31%	31,449	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	1183	OHRV EDUCATION - TRNG - ENFORCE	080	OUT OF STATE TRAVEL REIMB	0	275.0%	0	200	138%	0	0	314.0%	2,200	14%	2,400
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	1183	OHRV EDUCATION - TRNG - ENFORCE	110	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0.0%	24,845	27,110.09%	54.0%	50,640	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	1183	OHRV EDUCATION - TRNG - ENFORCE	217	INTER-AGENCY PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	775,000	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	1183	OHRV EDUCATION - TRNG - ENFORCE	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	1186	OPERATION GAME THIEF	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	167.0%	0.0%	0	0.0%	1,833	2,000	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	1186	OPERATION GAME THIEF	031	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	1186	OPERATION GAME THIEF	GAP	GAAP EXPENDITURE ACCRUALS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	2112	SEARCH - RESCUE	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	8,130	6,609.81%	56,172.12%	56,172	0.0%	56,172	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	2112	SEARCH - RESCUE	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	2112	SEARCH - RESCUE	064	RET PENSION BENE HEALTH INS	0	0.0%	0.0%	0	0.0%	0.0%	0	665.138%	4,000	4,000	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	2112	SEARCH - RESCUE	080	OUT OF STATE TRAVEL REIMB	0	221.0%	0.0%	281	1,918.682%	2,000.96%	2,000	0.0%	2,000	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	2112	SEARCH - RESCUE	217	INTER-AGENCY PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	2112	SEARCH - RESCUE	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	7887	CONSERVATION LAW ENFORCEMENT	021	FOOD INSTITUTIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	7887	CONSERVATION LAW ENFORCEMENT	022	RENTS-LEASES OTHER THAN STAT	51	51.72%	51.72%	0	63.14%	51.72%	0	51.72%	51.72%	657	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	7887	CONSERVATION LAW ENFORCEMENT	023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	7887	CONSERVATION LAW ENFORCEMENT	025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	7887	CONSERVATION LAW ENFORCEMENT	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	600	600	100%	750	80%	750	95%	750
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	7887	CONSERVATION LAW ENFORCEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	110,666	83,598.75%	154,877.82%	154,878	0.0%	154,878	192	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	7887	CONSERVATION LAW ENFORCEMENT	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	416	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	7887	CONSERVATION LAW ENFORCEMENT	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	13,825	3,825.28%	20,142.19%	22,000	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	7887	CONSERVATION LAW ENFORCEMENT	052	MASTERS FICA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	7887	CONSERVATION LAW ENFORCEMENT	064	RET PENSION BENE HEALTH INS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	7887	CONSERVATION LAW ENFORCEMENT	070	IN STATE TRAVEL REIMBURSEM	225	225.0%	3,789	3,789	3,526.82%	4,000.00%	4,000	0.0%	4,000	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	7887	CONSERVATION LAW ENFORCEMENT	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	7887	CONSERVATION LAW ENFORCEMENT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	856	2,663.311%	4,100.65%	4,100	0.0%	4,100	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7525	LAW ENFORCEM	7887	CONSERVATION LAW ENFORCEMENT	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2288	MARINE FISHERIES MANAGEMENT	022	RENTS-LEASES OTHER THAN STAT	10	10.0%	10.0%	0	10.26%	11.83%	0	11.83%	11.83%	1,200	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2288	MARINE FISHERIES MANAGEMENT	025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2288	MARINE FISHERIES MANAGEMENT	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	21,077	22,091.105%	23,000.96%	23,000	0.0%	23,000	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2288	MARINE FISHERIES MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	5,660	9,907.175%	7,552.131%	10,000	0.0%	10,000	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2288	MARINE FISHERIES MANAGEMENT	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	1,630	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2288	MARINE FISHERIES MANAGEMENT	064	RET PENSION BENE HEALTH INS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2288	MARINE FISHERIES MANAGEMENT	070	IN STATE TRAVEL REIMBURSEM	70	0.0%	111.0%	1,517	629.41%	2,424.26%	2,657	0.0%	2,657	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2288	MARINE FISHERIES MANAGEMENT	072	GRANTS FEDERAL	0	0.0%	818.176	994,206.122%	1,200,000.83%	1,200,000	0.0%	1,200,000	0		
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2288	MARINE FISHERIES MANAGEMENT	073	GRANTS NON FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2288	MARINE FISHERIES MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	388	357.939%	528.98%	2,000	0.0%	2,000	0		
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2288	MARINE FISHERIES MANAGEMENT	102	CONTRACTS FOR PROGRAM SERVIC	1	1.47%	7.16%	1,476	0.0%	10.0%	10	0.0%	10	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2288	MARINE FISHERIES MANAGEMENT	103	CONTRACTS FOR OP SERVICES	0	95.0%	1,267.75%	0	5,410.0%	13,933.39%	15,200	0.0%	15,200	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2288	MARINE FISHERIES MANAGEMENT	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2289	ESTUARINE RESERVE	022	RENTS-LEASES OTHER THAN STAT	0	53.0%	167.32%	0	583.0%	1,833.32%	2,000	0.0%	2,000	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2289	ESTUARINE RESERVE	023	HEAT ELECTRICITY WATER	1,146	67.9%	15,591	15,353.98%	14,300.0%	16,000	0.0%	16,000	0		
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2289	ESTUARINE RESERVE	025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2289	ESTUARINE RESERVE	030	EQUIPMENT NEW REPLACEMENT	4,026	0.0%	444.0%	4,535	500.11%	5,000.00%	500	0.0%	500	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2289	ESTUARINE RESERVE	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	414	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2289	ESTUARINE RESERVE	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2289	ESTUARINE RESERVE	064	RET PENSION BENE HEALTH INS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2289	ESTUARINE RESERVE	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	170	0.0%	439.0%	500	0.0%	500	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2289	ESTUARINE RESERVE	072	GRANTS FEDERAL	0	0.0%	0.0%	59,538	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2289	ESTUARINE RESERVE	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2289	ESTUARINE RESERVE	080	OUT OF STATE TRAVEL REIMB	869	0.0%	87.0%	7,926	7.926%	8,000	8,000	0.0%	8,000	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2289	ESTUARINE RESERVE	102	CONTRACTS FOR PROGRAM SERVIC	1,455	921.62%	238.987%	50,298	5,924.12%	8,000.74%	8,000	0.0%	8,000	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2289	ESTUARINE RESERVE	103	CONTRACTS FOR OP SERVICES	3,478	237.639%	2,850	4,956.174%	7,947.62%	9,200	0.0%	9,200	0		
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530	MARINE RESOUR	2289	ESTUARINE RESERVE	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game C075	FISH AND GAJALL OTHER	7530																

2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	022	RENDS-LEASES OTHER THAN STAT	3,591	3,591	100%	3,623	99%	43,129	42,982	100%	43,513	99%	43,626	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	027	TRANSFERS TO DOT	465	1,172	252%	630	136%	8,578	7,006	82%	11,627	80%	12,779	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	030	URGENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	038	TECHNOLOGY SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	039	TELECOMMUNICATIONS	0	974	0%	570	171%	0	5,789	0%	0	0%	6,844	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	99	0%	108	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	15	0%	0	0	0%	181	0%	176	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	048	CONTRACTUAL MAINT BUILDGRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	248	0%	0	798	0%	2,724	29%	2,972	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	068	TRAVEL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	070	IN STATE TRAVEL REIMBURSEMEN	63	0	0%	114	0%	219	287	131%	394	73%	394	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	080	OUT OF STATE TRAVEL REIMB	948	435	46%	1,298	33%	1,939	703	36%	2,656	26%	2,629	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	103	CONTRACTS FOR OP SERVICES	0	0	0%	87	0%	0	640	0%	953	67%	1,040	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	229	SHERIFF REIMBURSEMENT	0	0	0%	12	0%	0	0	0%	128	0%	140	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	230	INTERESTER SERVICE	0	0	0%	0	0%	0	296	0%	296	0%	296	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	233	LITIGATION EXPENSE	0	0	0%	21	0%	0	255	0%	234	109%	255	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	CATEGORY TOTALS	5,142	6,184	120%	6,711	92%	60,553	58,375	96%	69,690	84%	71,973			
2012	010	76	Human Rights Cq 076	HUMAN RIGHT ALL OTHER	7600	HUMAN RIGHTS	7882	CATEGORY TOTALS	47,620	48,200	101%	42,420	89%	491,200	451,509%	92%	568,817	92%	581,817			
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7700	LIQUOR COMMISS	1010	OFFICE OF THE COMMISSIONERS	010	PERSONAL SERVICES PERM CLASS	3,161	3,161	100%	3,285	96%	35,528	35,528	100%	40,045	96%	43,000	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7700	LIQUOR COMMISS	1010	OFFICE OF THE COMMISSIONERS	011	PERSONAL SERVICES UNCLASSIFI	20,811	20,811	100%	20,834	100%	269,546	249,737	93%	269,834	93%	290,668	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7700	LIQUOR COMMISS	8007	SALARY ADJUSTMENT FUND	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7705	ENFORCEMENT	1027	LICENSING	010	PERSONAL SERVICES PERM CLASS	33,027	0	0%	0	0%	434,501	0	0%	0	0%	0	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7705	ENFORCEMENT	1027	LICENSING	011	PERSONAL SERVICES UNCLASSIFI	7,669	0	0%	0	0%	92	0	0%	0	0%	0	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	010	PERSONAL SERVICES PERM CLASS	88,586	125,212	141%	126,012	99%	1,139,377	1,541,363	135%	1,620,748	95%	1,753,493	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7705	ENFORCEMENT	8685	FDIA-TOBACCO	059	TEMP FULL TIME	0	3,161	0%	4,993	84%	0	3,161	0%	54,264	61%	59,197	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7705	ENFORCEMENT	8685	FDIA-TOBACCO	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	1	0	0%	3,609	2%	3,610	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7710	FINANCIAL MANA	1023	FINANCIAL ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	61,376	57,220	93%	64,266	98%	724,418	743,062	103%	758,528	98%	828,089	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7710	FINANCIAL MANA	1023	FINANCIAL ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7710	FINANCIAL MANA	1026	HUMAN RESOURCES	010	PERSONAL SERVICES PERM CLASS	10,442	10,442	100%	11,282	93%	126,040	125,898	100%	136,577	92%	148,698	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7715	MARKETING AND	1024	MARKETING AND ADVERTISING	010	PERSONAL SERVICES PERM CLASS	43,326	37,542	87%	43,468	86%	509,926	506,889	99%	511,609	99%	560,508	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7715	MARKETING AND	1024	MARKETING AND ADVERTISING	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	1,750	0	0%	19,200	0%	21,000	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7715	MARKETING AND	1025	PURCHASING	010	PERSONAL SERVICES PERM CLASS	4,860	4,860	100%	4,933	99%	60,420	62,308	103%	66,261	100%	68,261	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7715	MARKETING AND	1030	STORE OPERATIONS	010	PERSONAL SERVICES PERM CLASS	637,965	607,309	95%	651,763	93%	7,984,834	7,498,132	94%	8,157,527	92%	8,857,179	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7715	MARKETING AND	1030	STORE OPERATIONS	019	HOLIDAY PAY	16	0	0%	21	0%	186,640	220,195	118%	245,777	90%	275,000	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7715	MARKETING AND	1030	STORE OPERATIONS	017	MARKETING AND INCENTIVE AWARDS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7715	MARKETING AND	1034	SWEEPSTAKES INCENTIVE AWARDS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	27	0	0%	18,000	0%	18,000	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7715	MARKETING AND	1040	WAREHOUSE - TRANSPORTATION	010	PERSONAL SERVICES PERM CLASS	85,531	28,642	33%	63,183	45%	514,768	367,363	71%	380,268	97%	420,071	
2012	012	77	Liquor Commission 077	LIQUOR COM FULL TIME	F7715	MARKETING AND	1040	WAREHOUSE - TRANSPORTATION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission 077	LIQUOR COM PART TIME	F7700	LIQUOR COMMISS	1010	OFFICE OF THE COMMISSIONERS	050	PERSONAL SERVICE TEMP APPOIN	996,767	904,296	91%	996,022	91%	12,072,972	11,363,193	94%	12,276,963	93%	13,344,994	
2012	012	77	Liquor Commission 077	LIQUOR COM PART TIME	F7700	LIQUOR COMMISS	1010	OFFICE OF THE COMMISSIONERS	050	PERSONAL SERVICE TEMP APPOIN	1,084	1,550	143%	3,946	39%	16,610	15,347	92%	60,458	25%	65,000	
2012	012	77	Liquor Commission 077	LIQUOR COM PART TIME	F7705	ENFORCEMENT	1729	DRE ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	2,850	0%	0	0%	2,750	104%	0	16,445	0%	33,000	
2012	012	77	Liquor Commission 077	LIQUOR COM PART TIME	F7705	ENFORCEMENT	2326	DRE-HWY SAFETY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	22,571	0	0%	54,240	0%	54,240	
2012	012	77	Liquor Commission 077	LIQUOR COM PART TIME	F7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	050	PERSONAL SERVICE TEMP APPOIN	2,582	2,406	93%	3,121	77%	30,596	36,692	126%	36,773	105%	40,000	
2012	012	77	Liquor Commission 077	LIQUOR COM PART TIME	F7705	ENFORCEMENT	8685	FDIA-TOBACCO	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	39,105	0%	39,387	
2012	012	77	Liquor Commission 077	LIQUOR COM PART TIME	F7705	ENFORCEMENT	8685	FDIA-TOBACCO	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission 077	LIQUOR COM PART TIME	F7710	FINANCIAL MANA	1023	FINANCIAL ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	251	1,175	468%	320	367%	4,475	1,886	42%	5,702	33%	6,000	
2012	012	77	Liquor Commission 077	LIQUOR COM PART TIME	F7710	FINANCIAL MANA	1026	HUMAN RESOURCES	050	PERSONAL SERVICE TEMP APPOIN	1,645	5,128	312%	8,077	63%	6,740	4,166	677%	33,085	138%	41,000	
2012	012	77	Liquor Commission 077	LIQUOR COM PART TIME	F7715	MARKETING AND	1030	STORE OPERATIONS	050	PERSONAL SERVICE TEMP APPOIN	381,980	468,672	123%	434,888	108%	5,445,460	6,223,971	114%	6,211,097	100%	6,701,000	
2012	012	77	Liquor Commission 077	LIQUOR COM PART TIME	F7715	MARKETING AND	1030	STORE OPERATIONS	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	12,000	0%	12,000	
2012	012	77	Liquor Commission 077	LIQUOR COM PART TIME	F7715	MARKETING AND	1040	WAREHOUSE - TRANSPORTATION	050	PERSONAL SERVICE TEMP APPOIN	8,145	11,246	138%	7,970	141%	116,569	172,222	148%	114,071	151%	126,000	
2012	012	77	Liquor Commission 077	LIQUOR COM PART TIME	F7715	MARKETING AND	1040	WAREHOUSE - TRANSPORTATION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission 077	LIQUOR COM PART TIME	F7700	LIQUOR COMMISS	1010	OFFICE OF THE COMMISSIONERS	018	OVERTIME	395,688	493,028	125%	464,354	106%	5,653,079	6,514,125	115%	6,593,981	99%	7,177,627	
2012	012	77	Liquor Commission 077	LIQUOR COM OVERTIME	F7700	LIQUOR COMMISS	5078	CRPC-OT ENFORCEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission 077	LIQUOR COM OVERTIME	F7705	ENFORCEMENT	1021	LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission 077	LIQUOR COM OVERTIME	F7705	ENFORCEMENT	1027	EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission 077	LIQUOR COM OVERTIME	F7705	ENFORCEMENT	1724	ALCOHOL SAFETY	018	OVERTIME	228	228	100%	1,513	15%	7,104	5,329	75%	47,224	11%	49,493	
2012	012	77	Liquor Commission 077	LIQUOR COM OVERTIME	F7705	ENFORCEMENT	1728	UNDERAGE DRINKING INITIATIVE	018	OVERTIME	8,366	340	4%	53,294	1%	26,988	10,966	41%	171,928	6%	142,103	
2012	012	77	Liquor Commission 077	LIQUOR COM OVERTIME	F7705	ENFORCEMENT	1728	DRUG TASK FORCE	018	OVERTIME	0	-2,195	0%	21	62%	21,625	34,954	162%	57,932	60%	64,583	
2012	012	77	Liquor Commission 077	LIQUOR COM OVERTIME	F7705	ENFORCEMENT	1854	ALCOHOL DRUG PREVENTION	018	OVERTIME	1,524	0	0%	1,652	107%	6,957	15,623	226%	37,689	241%	41,689	
2012	012	77	Liquor Commission 077	LIQUOR COM OVERTIME	F7705	ENFORCEMENT	1854	ALCOHOL DRUG PREVENTION	018	OVERTIME	0	0	0%	729	3,619	0	15,701	1,881	11%	7,480	183%	13,132
2012	012</																					

2012	012	77	Liquor Commission 077	LIQUOR COM CURRENT E 1705	ENFORCEMENT	5069	TIP LINE	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	43,861	0	0.0%	50,000	0	50,000	
2012	012	77	Liquor Commission 077	LIQUOR COM CURRENT E 1705	ENFORCEMENT	7878	ENFORCEMENT LICENSING & EDUCA	020	CURRENT EXPENSES	20,691	20,030	97%	17,903	112%	90,039	136,155	151%	77,906	175%	156,623
2012	012	77	Liquor Commission 077	LIQUOR COM CURRENT E 1705	ENFORCEMENT	7878	FDA-TOBACCO	030	CURRENT EXPENSES	0	0.0%	1,738	0%	0	0	0%	19,738	0%	21,568	
2012	012	77	Liquor Commission 077	LIQUOR COM CURRENT E 1705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	020	CURRENT EXPENSES	0	0.0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission 077	LIQUOR COM CURRENT E 1710	FINANCIAL MANA	1022	MANAGEMENT INFORMATION SYSTEMS	020	CURRENT EXPENSES	0	0.0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission 077	LIQUOR COM CURRENT E 1710	FINANCIAL MANA	1023	HUMAN ADMINISTRATION	020	CURRENT EXPENSES	3,289	7,481	227%	5,637	133%	26,234	27,843	106%	44,958	62%	47,632
2012	012	77	Liquor Commission 077	LIQUOR COM CURRENT E 1710	FINANCIAL MANA	1026	HUMAN RESOURCES	020	CURRENT EXPENSES	5,112	1,097	266%	510	215%	4,924	5,674	115%	6,101	83%	6,200
2012	012	77	Liquor Commission 077	LIQUOR COM CURRENT E 1715	MARKETING AND	1025	MARKETING ADMINISTRATION	020	CURRENT EXPENSES	5,093	1,808	277%	4,494	263%	16,705	17,972	108%	18,234	8%	17,973
2012	012	77	Liquor Commission 077	LIQUOR COM CURRENT E 1715	MARKETING AND	1030	PURCHASING	020	CURRENT EXPENSES	35	0	0%	126	0%	292	0	0%	1,053	0%	1,053
2012	012	77	Liquor Commission 077	LIQUOR COM CURRENT E 1715	MARKETING AND	1035	STORE OPERATIONS	020	CURRENT EXPENSES	59,505	215,181	362%	63,019	341%	922,997	1,159,567	126%	977,497	119%	1,747,526
2012	012	77	Liquor Commission 077	LIQUOR COM CURRENT E 1715	MARKETING AND	1041	MERCHANDISING-ADVERTISING	020	CURRENT EXPENSES	137,650	389,433	283%	180,527	2716%	1,896,832	2,146,499	113%	2,487,678	86%	2,615,918
2012	012	77	Liquor Commission 077	LIQUOR COM CURRENT E 1715	MARKETING AND	1042	SWEEPSTAKES & PROMOTIVE AWARDS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM CURRENT E 1715	MARKETING AND	1043	WAREHOUSING - TRANSPORTATION	020	CURRENT EXPENSES	992	2,007	202%	453	443%	27,412	28,024	102%	12,533	124%	31,500
2012	012	77	Liquor Commission 077	LIQUOR COM CURRENT E 1720	WORKERS COM	8595	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM CURRENT E 1725	UNEMPLOYMENT	6155	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	77	Liquor Commission 077	LIQUOR COM CURRENT E 9999	ERR GRANTS	9796	ACTIVITY ACT AGY-077	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1010	CATEGORY TOTALS	020	CURRENT EXPENSES	250,000	647,456	259%	321,240	202%	3,186,557	3,625,201	114%	3,983,316	6%	5,025,066
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1010	OFFICE OF THE COMMISSIONERS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	149	0%	1,473	1,622	110%	1,938	84%	2,139
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1010	OFFICE OF THE COMMISSIONERS	023	HEAT ELECTRICITY WATER	4,788	3,228	67%	6,743	48%	121,815	119,669	98%	171,546	70%	177,100
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1010	OFFICE OF THE COMMISSIONERS	024	MAINT OTHER THAN BUILD-GRN	0	163	0%	0	0%	247	829	336%	1,000	83%	1,000
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1010	OFFICE OF THE COMMISSIONERS	025	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,008	2,400	100%	2,400	0%	2,400
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1010	OFFICE OF THE COMMISSIONERS	030	EQUIPMENT NEW REPLACEMENT	0	2,202	0%	0	0%	1,427	13,894	974%	47,166	29%	47,166
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1010	OFFICE OF THE COMMISSIONERS	048	CONTRACTUAL MAINT BUILD-GRN	3,535	4,184	118%	4,142	101%	17,244	17,109	99%	20,206	85%	21,600
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1010	OFFICE OF THE COMMISSIONERS	070	IN STATE TRAVEL REIMBURSEM	173	1,232	712%	186	661%	5,791	10,295	178%	6,238	165%	6,392
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1010	OFFICE OF THE COMMISSIONERS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1,578	1,373	87%	1,624	185%	1,624	0%	1,624
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1730	FORFEITURE FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	2357	DRE ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	2357	DRE ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	2357	DRE ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	4048	CONCORD WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	4049	LAW WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	5078	CRPCQ-OT ENFORCEMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	5078	CRPCQ-OT ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	8007	SALARY ADJUSTMENT FUND	999	FCLG	0	0	0%	9,259	0%	0	0	0%	101,818	0%	111,066
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	8008	BENEFIT ADJUSTMENT FUND	220	BENEFIT ADJUSTMENT FUND	0	0	0%	10,849	0%	0	0	0%	119,334	0%	130,183
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	8008	BENEFIT ADJUSTMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1019	NABCA AWARD	040	INDIRECT COSTS	0	0	0%	10,844	0%	0	0	0%	19,104	0%	19,104
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1019	NABCA AWARD	040	INDIRECT COSTS	0	0	0%	8	0%	0	0	0%	92	0%	100
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1019	NABCA AWARD	041	AUDIT FUND SET ASIDE	0	0	0%	3	0%	0	0	0%	35	0%	38
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1019	NABCA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1021	LICENSING	022	RENTS-LEASES OTHER THAN STAT	8,454	0	0%	0	0%	82,231	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1021	LICENSING	023	HEAT ELECTRICITY WATER	-32	0	0%	15	78%	102	15	28%	349	0%	349
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1021	LICENSING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,171	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1021	LICENSING	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1021	LICENSING	070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	1,039	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1027	EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1027	EDUCATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1027	EDUCATION	070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	1,470	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1027	EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1724	ALCOHOL SAFETY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	625	0%	0	0	0%	6,975	0%	7,500
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1724	ALCOHOL SAFETY	040	INDIRECT COSTS	0	0	0%	173	0%	0	11	6%	58	0%	62
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1724	ALCOHOL SAFETY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1724	ALCOHOL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1725	HIGHWAY SAFETY GRANTS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1725	HIGHWAY SAFETY GRANTS	070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1725	HIGHWAY SAFETY GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1727	UNDERAGE DRINKING INITIATIVE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	9,960	377	4%	30,040	1%	30,040
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1727	UNDERAGE DRINKING INITIATIVE	040	INDIRECT COSTS	0	0	0%	0	0%	22	0	0%	19,144	0%	19,144
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1727	UNDERAGE DRINKING INITIATIVE	041	AUDIT FUND SET ASIDE	0	0	0%	35	0%	0	0	0%	385	0%	420
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1727	UNDERAGE DRINKING INITIATIVE	070	IN STATE TRAVEL REIMBURSEM	0	837	0%	0	0%	0	0	0%	0	0%	10,000
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1727	UNDERAGE DRINKING INITIATIVE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,500	3,107	124%	12,433	63%	12,433
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1727	UNDERAGE DRINKING INITIATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1728	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1729	ALCOHOL DRUG PREVENTION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,667	0%	0	0	0%	29,333	0%	32,000
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1729	ALCOHOL DRUG PREVENTION	040	INDIRECT COSTS	0	0	0%	29	0%	0	3	0%	312	0%	312
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1729	ALCOHOL DRUG PREVENTION	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	0	0%	9	0%	10
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1729	ALCOHOL DRUG PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1842	PRELIMINARY BREATH TESTING DEV	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1842	PRELIMINARY BREATH TESTING DEV	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	012	77	Liquor Commission 077	LIQUOR COM ALL OTHER	LIQUOR COM	1842	PRELIMINARY BREATH TESTING DEV	999	FCLG	0	0	0%	0							









2012	010	84	Revenue Admins 084	REVENUE AD FULL TIME #8405	REVENUE COLLE 1501	DOCUMENTS PROCESSING DIVISION	010	PERSONAL SERVICES PERM CLASS	108,549	64,328/59%	66,631/97%	1,388,332	808,074/58%	852,206/95%	916,685
2012	010	84	Revenue Admins 084	REVENUE AD FULL TIME #8405	REVENUE COLLE 1501	DOCUMENTS PROCESSING DIVISION	011	PERSONAL SERVICES UNCLASSIFI	6,455	0/0%	493/0%	78,661	6,455/8%	6,007/107%	6,500
2012	010	84	Revenue Admins 084	REVENUE AD FULL TIME #8405	REVENUE COLLE 1501	DOCUMENTS PROCESSING DIVISION	012	PERSONAL SERVICES UNCLASSIFI	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD FULL TIME #8405	REVENUE COLLE 1501	DOCUMENTS PROCESSING DIVISION	014	PERSONAL SERVICES UNCLASSIFI	0	5,697/0%	6,435/89%	0	68,663/0%	70,783/97%	77,218
2012	010	84	Revenue Admins 084	REVENUE AD FULL TIME #8410	PROPERTY APPR 1871	TIMBER TAX ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	0	7,025/0%	7,903/89%	0	81,469/0%	86,928/94%	94,831
2012	010	84	Revenue Admins 084	REVENUE AD FULL TIME #8410	PROPERTY APPR 5413	APPRAISAL SERVICES	010	PERSONAL SERVICES PERM CLASS	92,986	82,862/89%	87,681/95%	1,154,339	1,029,895/89%	1,088,491/95%	1,178,616
2012	010	84	Revenue Admins 084	REVENUE AD FULL TIME #8410	PROPERTY APPR 7885	MUNICIPAL SERVICES	010	PERSONAL SERVICES PERM CLASS	26,150	23,592/90%	18,963/124%	421,548	294,875/70%	305,700/96%	330,592
2012	010	84	Revenue Admins 084	REVENUE AD FULL TIME #8410	PROPERTY APPR 7890	EXCAVATION	010	PERSONAL SERVICES PERM CLASS	4,860	0/0%	5,068/0%	94	59,220/0%	61,745/0%	68,814
2012	010	84	Revenue Admins 084	REVENUE AD FULL TIME PERSONNEL TOTALS					623,671	467,535/75%	512,710/81%	7,822,615	5,876,615/75%	6,437,011/91%	6,953,150
2012	010	84	Revenue Admins 084	REVENUE AD PART TIME 18400	REVENUE ADMIN 7884	ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD PART TIME 18420	ADMIN ATTACHE 1700	CURRENT USE BOARD	050	PERSONAL SERVICE TEMP APPOIN	0	0/0%	0/0%	225	125/56%	500/25%	500
2012	010	84	Revenue Admins 084	REVENUE AD PART TIME 18420	ADMIN ATTACHE 1700	EQUALIZATION STANDARDS BOARD	050	PERSONAL SERVICE TEMP APPOIN	25	0/0%	45/0%	475	350/74%	855/41%	900
2012	010	84	Revenue Admins 084	REVENUE AD PART TIME PERSONNEL TOTALS					25	0/0%	70/0%	700	475/68%	1,630/29%	1,700
2012	010	84	Revenue Admins 084	REVENUE AD OVERTIME 18400	REVENUE ADMIN 7884	ADMINISTRATION	018	OVERTIME	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD OVERTIME TOTALS					0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18400	REVENUE ADMIN 1040	WAREHOUSE - TRANSPORTATION	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	040	84	Revenue Admins 084	REVENUE AD BENEFITS 18400	REVENUE ADMIN 1306	PROPERTY TAX RELIEF	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18400	REVENUE ADMIN 2355	ADMINISTRATION	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18400	REVENUE ADMIN 3710	CHIP 439- L83 CASH BOND	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18400	REVENUE ADMIN 5437	NURSING FACILITY TRUST FUND	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18400	REVENUE ADMIN 5437	MUN OFF-EMP-ED & TRAIN FUND	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18400	REVENUE ADMIN 5438	EQUALIZATION	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18400	REVENUE ADMIN 5439	EXCAVATION	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18400	REVENUE ADMIN 6184	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18400	REVENUE ADMIN 7029	WORKERS COMPENSATION	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18400	REVENUE ADMIN 7029	WORKERS COMPENSATION	061	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18400	REVENUE ADMIN 7884	ADMINISTRATION	060	BENEFITS	38,125	30,965/81%	32,017/97%	578,291	391,605/68%	485,643/81%	525,226
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18400	REVENUE ADMIN 7999	DEFAULT ACCOUNTINGS UNIT	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18405	REVENUE COLLE 1301	AUDIT DIVISION	060	BENEFITS	108,951	102,680/94%	107,340/96%	1,532,018	1,342,829/88%	1,509,373/89%	1,642,721
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18405	REVENUE COLLE 1800	COLLECTION DIVISION	060	BENEFITS	20,486	17,598/86%	17,823/87%	305,626	190,892/63%	286,519	298,514
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18405	REVENUE COLLE 1901	DOCUMENTS PROCESSING DIVISION	060	BENEFITS	63,514	48,302/71%	49,327/92%	957,824	630,537/67%	743,872/85%	808,161
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18410	REVENUE COLLE 1800	REAL ESTATE TRANSFER TAX	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18410	PROPERTY APPR 1120	LAND TAXES LOST	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18410	PROPERTY APPR 1871	TIMBER TAX ADMINISTRATION	060	BENEFITS	0	4,472/0%	4,375/102%	0	42,487/0%	48,126/88%	52,501
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18410	PROPERTY APPR 5413	FLOOD CONTROL	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18410	PROPERTY APPR 5413	APPRAISAL SERVICES	060	BENEFITS	40,667	43,912/108%	38,334/115%	583,305	518,673/89%	549,836/94%	597,745
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18410	PROPERTY APPR 7885	MUNICIPAL SERVICES	060	BENEFITS	11,862	12,747/107%	10,741/119%	189,503	166,784/88%	171,609/97%	186,342
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18410	PROPERTY APPR 7890	EXCAVATION	060	BENEFITS	2,247	2,846/127%	2,192/130%	32,015	30,442/95%	31,228/97%	33,967
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18420	ADMIN ATTACHE 1700	DIV OF AUTOMATED INFORMATION	060	BENEFITS	2,400	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18420	ADMIN ATTACHE 1700	CURRENT USE BOARD	060	BENEFITS	0	0/0%	0/0%	17	10/56%	39/25%	39
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18420	ADMIN ATTACHE 1710	EQUALIZATION STANDARDS BOARD	060	BENEFITS	0	0/0%	2/0%	0	0/0%	2/0%	23
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 18420	ADMIN ATTACHE 1720	ASSESSING STANDARDS BOARD	060	BENEFITS	2	0/0%	3/0%	36	27/74%	65/41%	68
2012	010	84	Revenue Admins 084	REVENUE AD BENEFITS 19998	ERP GRANTS 9799	ACTIVITY ACT AGY-084	060	BENEFITS	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD CONSULTANTS 8400	REVENUE ADMIN 7884	CATEGORY TOTALS	046	CONSULTANTS	285,023	260,520/91%	262,159/92%	4,178,939	3,314,200/79%	3,806,000/91%	4,130,293
2012	010	84	Revenue Admins 084	REVENUE AD CONSULTANTS TOTALS					0	0/0%	0/0%	0	0/0%	0/0%	0
2012	040	84	Revenue Admins 084	REVENUE AD CURRENT E 18400	REVENUE ADMIN 0008	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	040	84	Revenue Admins 084	REVENUE AD CURRENT E 18400	REVENUE ADMIN 1040	WAREHOUSE - TRANSPORTATION	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	040	84	Revenue Admins 084	REVENUE AD CURRENT E 18400	REVENUE ADMIN 1306	PROPERTY TAX RELIEF	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18400	REVENUE ADMIN 2355	ADMINISTRATION	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18400	REVENUE ADMIN 3710	CHIP 439- L83 CASH BOND	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18400	REVENUE ADMIN 3715	NURSING FACILITY TRUST FUND	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18400	REVENUE ADMIN 5437	MUN OFF-EMP-ED & TRAIN FUND	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18400	REVENUE ADMIN 5438	EQUALIZATION	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18400	REVENUE ADMIN 5439	EXCAVATION	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18400	REVENUE ADMIN 6184	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18400	REVENUE ADMIN 7029	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18405	REVENUE ADMIN 1040	WAREHOUSE - TRANSPORTATION	020	CURRENT EXPENSES	12,449	9,110/73%	13,435/88%	123,886	110,965/89%	133,673/82%	204,655
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18405	REVENUE COLLE 1301	AUDIT DIVISION	020	CURRENT EXPENSES	13,325	2,033/15%	16,420/12%	59,607	25,489/43%	73,450/35%	75,810
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18405	REVENUE COLLE 1401	COLLECTION DIVISION	020	CURRENT EXPENSES	1,428	5,002/350%	1,788/283%	35,300	25,641/73%	43,700/59%	43,700
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18405	REVENUE COLLE 1501	DOCUMENTS PROCESSING DIVISION	020	CURRENT EXPENSES	7,397	4,263/58%	6,093/70%	104,674	71,241/86%	86,231/83%	86,231
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18410	PROPERTY APPR 1120	LAND TAXES LOST	020	CURRENT EXPENSES	997	0/0%	0/0%	0	0/0%	0/0%	1,867
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18410	PROPERTY APPR 3718	FLOOD CONTROL	020	CURRENT EXPENSES	0	0/0%	961/0%	142,995	137,750/96%	137,750/100%	221,953
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18410	PROPERTY APPR 5413	APPRAISAL SERVICES	020	CURRENT EXPENSES	11,899	6,839/57%	10,987/92%	51,289	49,331/96%	47,359/104%	51,139
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18410	PROPERTY APPR 7885	MUNICIPAL SERVICES	020	CURRENT EXPENSES	1,671	289/17%	2,194/13%	8,245	4,796/58%	10,828/44%	11,162
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18415	PROPERTY APPR 7890	EXCAVATION	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	50
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18420	ADMIN ATTACHE 1700	DIV OF AUTOMATED INFORMATION	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18420	ADMIN ATTACHE 1700	CURRENT USE BOARD	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18420	ADMIN ATTACHE 1710	EQUALIZATION STANDARDS BOARD	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 18420	ADMIN ATTACHE 1720	ASSESSING STANDARDS BOARD	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT E 19998	ERP GRANTS 9799	ACTIVITY ACT AGY-084	020	CURRENT EXPENSES	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD CURRENT EXPENSE TOTALS					49,309	27,545/56%	51,900/53%	1,338,441	648,864/48%	755,403/66%	836,575
2012	010	84	Revenue Admins 084	REVENUE AD ALL OTHER 8400	REVENUE ADMIN 1040	WAREHOUSE - TRANSPORTATION	030	EQUIPMENT NEW REPLACEMENT	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD ALL OTHER 8400	REVENUE ADMIN 1040	WAREHOUSE - TRANSPORTATION	030	EQUIPMENT NEW REPLACEMENT	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD ALL OTHER 8400	REVENUE ADMIN 1040	WAREHOUSE - TRANSPORTATION	030	EQUIPMENT NEW REPLACEMENT	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	040	84	Revenue Admins 084	REVENUE AD ALL OTHER 8400	REVENUE ADMIN 1306	PROPERTY TAX RELIEF	063	HARDSHIP GRANTS	0	0/0%	0/0%	2,722,453	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD ALL OTHER 8400	REVENUE ADMIN 1306	PROPERTY TAX RELIEF	099	FCGL	0	0/0%	0/0%	0	0/0%	0/0%	0
2012	010	84	Revenue Admins 084	REVENUE AD ALL OTHER 8400	REVENUE ADMIN 3710	CHIP 439- L83 CASH BOND	099	FC							

2012	010	84	Revenue Admins 084	REVENUE ADJ ALL OTHER 8410	PROPERTY APPR 7890	EXCAVATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	167.00%	0	0	0.0%	1,833.00%	2,000			
2012	010	84	Revenue Admins 084	REVENUE ADJ ALL OTHER 8410	PROPERTY APPR 7890	EXCAVATION	999	FCGL	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	84	Revenue Admins 084	REVENUE ADJ ALL OTHER 8415	AUTOMATED INF 2400	DIV OF AUTOMATED INFORMATION	027	TRANSFERS TO DOIT	424,789	0.0%	0.0%	2,254	0	1,551,892%	1,786,226%	2,363,780			
2012	010	84	Revenue Admins 084	REVENUE ADJ ALL OTHER 8415	AUTOMATED INF 2400	DIV OF AUTOMATED INFORMATION	029	INTR-AGENCY TRANSFERS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	84	Revenue Admins 084	REVENUE ADJ ALL OTHER 8415	AUTOMATED INF 2400	DIV OF AUTOMATED INFORMATION	999	FCGL	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	84	Revenue Admins 084	REVENUE ADJ ALL OTHER 8420	ADMIN ATTACHE 1700	CURRENT USE BOARD	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	167.00%	0	1,173	0.0%	1,833.64%	2,000			
2012	010	84	Revenue Admins 084	REVENUE ADJ ALL OTHER 8420	ADMIN ATTACHE 1700	CURRENT USE BOARD	999	FCGL	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	84	Revenue Admins 084	REVENUE ADJ ALL OTHER 8420	ADMIN ATTACHE 1710	EQUALIZATION STANDARDS BOARD	070	STATE TRAVEL REIMBURSEMEN	812	0.0%	0.0%	0	0	0.0%	917.00%	1,100			
2012	010	84	Revenue Admins 084	REVENUE ADJ ALL OTHER 8420	ADMIN ATTACHE 1710	EQUALIZATION STANDARDS BOARD	999	FCGL	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	84	Revenue Admins 084	REVENUE ADJ ALL OTHER 8420	ADMIN ATTACHE 1720	ASSESSING STANDARDS BOARD	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	200.00%	0	1,542	0.0%	2,200.70%	2,400			
2012	010	84	Revenue Admins 084	REVENUE ADJ ALL OTHER 8420	ADMIN ATTACHE 1720	ASSESSING STANDARDS BOARD	999	FCGL	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	84	Revenue Admins 084	REVENUE AGENCY TOTALS		CATEGORY TOTALS	96,247	471,699	301%	64,976	4,355,855	1,957,460	45%	2,468,629%	3,130,340	0.0%			
2012	010	84	Revenue Admins 084	REVENUE AGENCY TOTALS		CATEGORY TOTALS	995,104	1,227,294	123%	891,816	13,881,138%	17,696,747	11,797,615	627%	13,648,707	15,052,011	0.0%		
2012	010	86	Racing Charitable 086	RACING CHAR FULL TIME P8600	RACING CHARIT 2188	RACING LABORATORY	010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR FULL TIME P8600	RACING CHARIT 2188	RACING LABORATORY	019	HOLIDAY PAY	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR FULL TIME P8600	RACING CHARIT 2210	RACING CHARITABLE GAMING COMM	010	PERSONAL SERVICES PERM CLASS	27,240	13,845	51%	14,435	96%	327,209	193,414	59%	173,391	112%	187,626
2012	010	86	Racing Charitable 086	RACING CHAR FULL TIME P8600	RACING CHARIT 2210	RACING CHARITABLE GAMING COMM	019	HOLIDAY PAY	5,430	4,528	83%	2,940	54%	71,750	68,590	93%	38,941	117%	41,800
2012	010	86	Racing Charitable 086	RACING CHAR FULL TIME P8600	RACING CHARIT 2210	RACING CHARITABLE GAMING COMM	019	HOLIDAY PAY	0	0.0%	0.0%	0	773	774	100%	1,330	58%	1,500	0.0%
2012	013	86	Racing Charitable 086	RACING CHAR FULL TIME P8600	RACING CHARIT 2210	RACING CHARITABLE GAMING COMM	059	TEMP FULL TIME	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	013	86	Racing Charitable 086	RACING CHAR FULL TIME P8612	LUCKY SEVEN B 2212	LUCKY SEVEN BINGO	010	PERSONAL SERVICES PERM CLASS	27,814	32,926	118%	34,179	96%	331,299	403,855	122%	407,112	99%	441,382
2012	013	86	Racing Charitable 086	RACING CHAR FULL TIME P8612	LUCKY SEVEN B 2212	LUCKY SEVEN BINGO	019	HOLIDAY PAY	0	0.0%	0.0%	0	2,055	0.0%	4,603	0.0%	5,000	0.0%	
2012	013	86	Racing Charitable 086	RACING CHAR FULL TIME P8613	GAMES OF CHAN 2213	GAMES OF CHANCE	010	PERSONAL SERVICES PERM CLASS	15,638	14,381	92%	16,619	87%	186,751	192,835	103%	198,468	97%	215,149
2012	013	86	Racing Charitable 086	RACING CHAR FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS	76,122	65,677	86%	68,180	96%	919,795	859,785	93%	823,646	104%	892,745	0.0%	
2012	010	86	Racing Charitable 086	RACING CHAR PART TIME P8600	RACING CHARIT 2188	RACING LABORATORY	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR PART TIME P8600	RACING CHARIT 2210	RACING CHARITABLE GAMING COMM	050	PERSONAL SERVICE TEMP APPOIN	2,692	831	31%	1,956	42%	38,468	21,860	57%	27,950	78%	30,000
2012	013	86	Racing Charitable 086	RACING CHAR PART TIME P8612	LUCKY SEVEN B 2212	LUCKY SEVEN BINGO	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS	2,692	831	31%	1,956	42%	39,881	21,860	55%	32,955	96%	35,000	0.0%	
2012	010	86	Racing Charitable 086	RACING CHAR OVERTIME P8600	RACING CHARIT 2188	RACING LABORATORY	018	OVERTIME	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR OVERTIME P8600	RACING CHARIT 2210	RACING CHARITABLE GAMING COMM	018	OVERTIME	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	013	86	Racing Charitable 086	RACING CHAR OVERTIME P8612	LUCKY SEVEN B 2212	LUCKY SEVEN BINGO	018	OVERTIME	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR OVERTIME TOTALS		CATEGORY TOTALS	0	0.0%	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	10,850	6,033	56%	5,353	113%	149,985	80,052	53%	73,994	108%	80,467
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
2012	010	86	Racing Charitable 086	RACING CHAR BENEFITS T8600	RACING CHARIT 2188	RACING LABORATORY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0			
201																			

2012	010	87	Police Slids - Trai087	POLICE STDS	CONSULTAN8710	TRAINING	8999		TRAINING	046	CONSULTANTS	36,081	0.0%	2,299.00	204,873	14,096.7%	12,829.110%	14,096
2012	010	87	Police Slids - Trai087	POLICE STDS	CONSULTAN8715	CORRECTIONS	8310		CORRECTIONS	046	CONSULTANTS	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	CONSULTAN8715	CORRECTIONS	8310		CORRECTIONS	046	CONSULTANTS	36,081	0.0%	2,299.00	238,677	14,096.6%	12,829.110%	14,096
2012	010	87	Police Slids - Trai087	POLICE STDS	CURRENT E18700	POLICE STANDA	0008		UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	CURRENT E18700	POLICE STANDA	5071		PHOTOGRAMMETRY	020	CURRENT EXPENSES	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	CURRENT E18700	POLICE STANDA	5502		RECRUIT WIRELESS NETWORK	020	CURRENT EXPENSES	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	CURRENT E18700	POLICE STANDA	5517		HOMELAND SECURITY TRAININGS 05	020	CURRENT EXPENSES	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	CURRENT E18700	POLICE STANDA	5519		ANGANG TRAINING PROGRAM	020	CURRENT EXPENSES	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	CURRENT E18700	POLICE STANDA	5522		PSTC ROLLOVER DEMONSTRATIONS	020	CURRENT EXPENSES	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	CURRENT E18700	POLICE STANDA	5523		PSTC	020	CURRENT EXPENSES	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	CURRENT E18700	POLICE STANDA	5524		PSTC HOMEMLAND DEFENSE TRAINING	020	CURRENT EXPENSES	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	CURRENT E18700	POLICE STANDA	5525		PSTC DRP PROGRAM SUPPORT	020	CURRENT EXPENSES	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	CURRENT E18700	POLICE STANDA	6110		UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	CURRENT E18700	POLICE STANDA	8972		POLICE STNDORS COUNCIL FUND	020	CURRENT EXPENSES	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	CURRENT E18705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	020	CURRENT EXPENSES	9,281	3.59739%	7,760.46%	58,597	42,703.73%	48,996.87%	54,882
2012	010	87	Police Slids - Trai087	POLICE STDS	CURRENT E18710	TRAINING	8999		TRAINING	020	CURRENT EXPENSES	9,127	7.46082%	9,998.75%	58,114	55,346.97%	63,405.87%	73,182
2012	010	87	Police Slids - Trai087	POLICE STDS	CURRENT E18715	CORRECTIONS	8310		CORRECTIONS	020	CURRENT EXPENSES	1,062	1.43152%	2,968.02%	18,662	7,176.52%	7,176.52%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	CURRENT E18720	WORKERS COM	8139		WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	CURRENT E19998	ERP GRANTS	8801		ACTIVITY ACCT AGY-087	020	CURRENT EXPENSES	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	CURRENT EXPENSE TOTALS		9504		CATEGORY TOTALS			19,469	12.49264%	20,706.80%	119,261	101,873.85%	119,577.85%	135,774
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8700	POLICE STANDA	5524		PSTC HOMEMLAND DEFENSE TRAINING	067	TRAINING OF PROVIDERS	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8700	POLICE STANDA	5524		PSTC HOMEMLAND DEFENSE TRAINING	999	FCGL	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8700	POLICE STANDA	5889		PHOTOGRAMMETRY TRAIN THE TRAIN	999	FCGL	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8700	POLICE STANDA	6110		UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0.0%	0.00	2,989	6,020.201%	6,020.100%	6,020
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8700	POLICE STANDA	6110		UNEMPLOYMENT COMPENSATION	999	FCGL	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8700	POLICE STANDA	8972		POLICE STNDORS COUNCIL FUND	061	UNEMPLOYMENT COMPENSATION	0	0.0%	0.00	2,989	6,020.201%	6,020.100%	6,020
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	022	RENTS-LEASES OTHER THAN STAT	257	187.11%	17.108%	696	288.41%	461.63%	495
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	023	HEAT ELECTRICITY WATER	4,307	3,386.79%	4,227.80%	61,868	64,563.104%	60,719.16%	89,310
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	024	MAINT OTHER THAN BUILD-GRN	368	406.110%	412.99%	18,601	19,658.116%	20,801.95%	21,479
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	025	ADMINISTRATIVE DUES	406	406.110%	412.99%	18,601	19,658.116%	20,801.95%	21,479
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	027	TRANSFERS TO DOT	827	12,5912.009%	3,517.568%	12,399	63,932.905%	69,592.92%	76,320
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	029	INTRA-AGENCY TRANSFERS	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	030	EMPLOYMENT NEW REPLACEMENT	4,869	24,835.510%	4,811.516%	25,777	32,805.128%	25,275.130%	44,384
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	040	INDIRECT COSTS	0	0.0%	0.00	49,008	53,771.110%	53,771.100%	53,771
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	044	DEBT SERVICE OTHER AGENCIES	3,576	0.0%	4,735.00%	238,958	268,662.112%	316,340.85%	316,339
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.00	1,042	41,775.4011%	51,595.81%	51,595
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	049	TRANSFER TO OTHER STATE AGEN	11,655	37,621.823%	8,340.451%	192,500	247,449.6%	247,449.6%	247,449
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	064	RET PENSION BENE HEALTH INS	0	2,549.01%	0.0%	30,771	28,479.93%	47,554.60%	46,722
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	070	IN STATE TRAVEL REIMBURSEM	839	691.822%	1,026.67%	8,153	7,913.97%	9,967.79%	11,180
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.00	6,545	4,993.76%	5,000.100%	5,000
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8705	ADMIN & STAND	8980		ADMINISTRATION AND STANDARDS	999	FCGL	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8710	TRAINING	8999		TRAINING	021	FOOD INSTITUTIONS	9,029	5%	8,866.00%	141,889	108,053.18%	139,543.78%	156,490
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8710	TRAINING	8999		TRAINING	022	RENTS-LEASES OTHER THAN STAT	75	0.0%	60.00%	75	60.00%	60.00%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8710	TRAINING	8999		TRAINING	024	MAINT OTHER THAN BUILD-GRN	94	94.100%	79.119%	1,619	1,548.96%	1,357.114%	2,961
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8710	TRAINING	8999		TRAINING	026	ORGANIZATIONAL DUES	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8710	TRAINING	8999		TRAINING	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	60.00%	0	546.00%	661.83%	721
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8710	TRAINING	8999		TRAINING	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8710	TRAINING	8999		TRAINING	047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8710	TRAINING	8999		TRAINING	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8710	TRAINING	8999		TRAINING	064	RET PENSION BENE HEALTH INS	151	6,659.4399%	163.4091%	69,354	75,140.108%	74,582.101%	76,029
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8710	TRAINING	8999		TRAINING	071	TRAINING OF PROVIDERS	0	32.461%	22,601.00%	0	247,449.6%	247,449.6%	247,449
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8710	TRAINING	8999		TRAINING	070	IN STATE TRAVEL REIMBURSEM	190	110.58%	227.44%	1,148	405.35%	1,374.29%	1,374
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8710	TRAINING	8999		TRAINING	073	GRANTS NON FEDERAL	1,433	4,339.303%	1,207.359%	40,862	30,905.76%	34,421.90%	42,000
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8710	TRAINING	8999		TRAINING	999	FCGL	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8715	CORRECTIONS	8310		CORRECTIONS	021	FOOD INSTITUTIONS	1,820	2,739.225%	5,798.47%	2,386	7,427.3111%	11,339.65%	11,339
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8715	CORRECTIONS	8310		CORRECTIONS	022	RENTS-LEASES OTHER THAN STAT	75	0.0%	60.00%	75	47.00%	47.00%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8715	CORRECTIONS	8310		CORRECTIONS	026	ORGANIZATIONAL DUES	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8715	CORRECTIONS	8310		CORRECTIONS	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8715	CORRECTIONS	8310		CORRECTIONS	064	RET PENSION BENE HEALTH INS	0	799.00%	0.0%	9,584	9,163.96%	28,575.32%	26,469
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8715	CORRECTIONS	8310		CORRECTIONS	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8715	CORRECTIONS	8310		CORRECTIONS	999	FCGL	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8720	WORKERS COM	8139		WORKERS COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8720	WORKERS COM	8139		WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0.0%	1,052.00%	-9,057	6,154.00%	11,575.53%	12,627
2012	010	87	Police Slids - Trai087	POLICE STDS	ALL OTHER 8720	WORKERS COM	8139		WORKERS COMPENSATION	999	FCGL	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	87	Police Slids - Trai087	POLICE STDS	AGENCY TOTALS		38,514		CATEGORY TOTALS			246,821	129,366.96%	791,860	1,143,768.144%	1,273,624.6%	1,446,740	
2012	010	89	Tax - Land Appea089	TAX - LAND A	FULL TIME #8900	BOARD OF TAX	1241		BOARD OF TAX - LAND APPEALS	010	PERSONAL SERVICES PERM CLASS	22,684	17,328.76%	22,386.77%	281,704	253,867.90%	278,000.91%	299,126
2012	010	89	Tax - Land Appea089	TAX - LAND A	FULL TIME #8900	BOARD OF TAX	1241		BOARD OF TAX - LAND APPEALS	011	PERSONAL SERVICES UNCLASSIF	22,788	16,810.74%	21,100.80%	277,351	251,863.91%</		



2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	5855	CHILD - FAMILY SERVICES	049	TRANSFER TO OTHER STATE AGEN	340	1,085,37%	0	4,035	2,055,100%	12,877 31%	15,972
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	5855	CHILD - FAMILY SERVICES	101	MEDICAL PAYMENTS TO PROVIDER	191,765	6,276 3%	74,460 8%	506,792	2,002,450 100%	196,780 102%	200,245
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	5855	CHILD - FAMILY SERVICES	102	CONTRACTS FOR PROGRAM SERV	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	5855	CHILD - FAMILY SERVICES	106	PROVIDER PAYMENTS LEGAL SERV	58,128	16,539 28%	66,497 25%	305,650	211,312 69%	349,655 60%	378,650
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	5855	CHILD - FAMILY SERVICES	502	PAYMENTS TO PROVIDERS	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	5855	CHILD - FAMILY SERVICES	533	FOSTER CARE SERVICES	1,123,689	1,237,70 110%	916,154 135%	12,211,988	10,704,114 88%	9,956,549 108%	10,890,251
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	5855	CHILD - FAMILY SERVICES	534	ADOPTION SERVICES	635,284	561,654 89%	571,290 98%	6,858,492	6,284,237 92%	6,179,613 102%	6,719,696
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	5855	CHILD - FAMILY SERVICES	535	OUT OF STATE TRAVEL REIMB	1,723,805	1,229,689 71%	1,772,290 103%	20,979,021	15,787,211 75%	23,440,893	23,440,893
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	5855	CHILD - FAMILY SERVICES	550	ASSESSMENT AND COUNSELING	6,176	11,412 185%	9,041 126%	103,992	90,027 87%	152,233 90%	168,170
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	5855	CHILD - FAMILY SERVICES	563	COMMUNITY BASED SERVICES	956,421	428,061 45%	923,487 46%	9,273,447	7,823,167 84%	8,954,120 87%	9,726,190
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	5855	CHILD - FAMILY SERVICES	999	FCGL	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	5857	DCYF - PREVENTION PROGRAMS	0	0	0	1,555,566	4,000 0%	0	4,000 100%	4,000	
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	5857	DCYF - PREVENTION PROGRAMS	999	FCLG	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	5887	PNMI TOBEY SCHOOL	0	0	0	0	0	0	0	0	
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	5887	PNMI TOBEY SCHOOL	502	AUDIT FUND SET ASIDE	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	5887	PNMI TOBEY SCHOOL	999	FCLG	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	6040	DOMESTIC VIOLENCE PROGRAMS	0	0	0	0	0	0	0	0	
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	6040	DOMESTIC VIOLENCE PROGRAMS	012	GOOD INSTITUTIONS	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	6040	DOMESTIC VIOLENCE PROGRAMS	041	AUDIT FUND SET ASIDE	147	171 116%	165 103%	764	773 101%	859 90%	897
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	6040	DOMESTIC VIOLENCE PROGRAMS	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	6040	DOMESTIC VIOLENCE PROGRAMS	073	GRANTS NON FEDERAL	25,421	15,660 62%	22,956 88%	650,307	501,245 77%	587,238 85%	609,210
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	6040	DOMESTIC VIOLENCE PROGRAMS	099	FCLG	33,507	26,668 80%	40,334 66%	762,010	765,224 100%	917,282 93%	957,616
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	6040	DOMESTIC VIOLENCE PROGRAMS	103	CONTRACTS FOR OP SERVICES	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4030	SERV FOR CHILD	6040	DOMESTIC VIOLENCE PROGRAMS	999	FCLG	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	5689	CHILD CARE DVLQ-QUALITY ASSURE	041	AUDIT FUND SET ASIDE	35	71 204%	56 128%	1,728	1,626 94%	2,751 59%	2,796
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	5689	CHILD CARE DVLQ-QUALITY ASSURE	049	TRANSFER TO OTHER STATE AGEN	449	648 144%	4,403 100%	4,800	5,737 119%	6,000	6,000
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	5689	CHILD CARE DVLQ-QUALITY ASSURE	067	TRAINING OF PROVIDERS	200	561 281%	1,738 32%	10,909	7,761 71%	95,000 81%	95,000
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	5689	CHILD CARE DVLQ-QUALITY ASSURE	070	IN STATE TRAVEL REIMBURSEMENT	271	409 151%	609 67%	2,130	2,412 113%	4,793 50%	6,514
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	5689	CHILD CARE DVLQ-QUALITY ASSURE	072	GRANTS FEDERAL	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	5689	CHILD CARE DVLQ-QUALITY ASSURE	073	GRANTS NON FEDERAL	209	2,041 973%	2,035	6,914 333%	2,035	11,262 55%	12,560
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	5689	CHILD CARE DVLQ-QUALITY ASSURE	102	CONTRACTS FOR PROGRAM SERV	156,734	347,918 222%	234,729 148%	1,695,556	1,601,274 94%	2,539,235 93%	2,651,548
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	5689	CHILD CARE DVLQ-QUALITY ASSURE	999	FCLG	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	5694	HEAD START STATE COLLABORATION	041	AUDIT FUND SET ASIDE	10	9 90%	11 84%	120	114 95%	128 99%	138
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	5694	HEAD START STATE COLLABORATION	070	IN STATE TRAVEL REIMBURSEMENT	440	136 31%	473 29%	2,070	1,385 67%	2,225 82%	2,291
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	5694	HEAD START STATE COLLABORATION	073	GRANTS NON FEDERAL	459	567 123%	779 59%	9,015	9,175 102%	18,552 94%	19,916
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	5694	HEAD START STATE COLLABORATION	080	OUT OF STATE TRAVEL REIMB	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	5694	HEAD START STATE COLLABORATION	999	FCLG	0	0%	0	3,305	2,774 84%	2,623 106%	2,948
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	5694	CHILD DEVELOPMENT OPERATIONS	041	AUDIT FUND SET ASIDE	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	5694	CHILD DEVELOPMENT OPERATIONS	070	IN STATE TRAVEL REIMBURSEMENT	371	291 78%	3,112 86%	487	85 17%	4,086 22%	4,086
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	5694	CHILD DEVELOPMENT OPERATIONS	080	OUT OF STATE TRAVEL REIMB	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	5694	CHILD DEVELOPMENT OPERATIONS	999	FCLG	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	6148	CHILD DEVELOPMENT PROGRAM	041	AUDIT FUND SET ASIDE	2,094	1,249 60%	1,894 86%	15,653	14,249 91%	14,161 101%	18,361
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	6148	CHILD DEVELOPMENT PROGRAM	102	CONTRACTS FOR PROGRAM SERV	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	6148	CHILD DEVELOPMENT PROGRAM	502	PAYMENTS TO PROVIDERS	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	6148	CHILD DEVELOPMENT PROGRAM	536	EMPLOYMENT RELATED CHILD CAR	1,798,927	2,116,022 118%	2,285,772 93%	19,145,529	22,556,411 118%	24,326,901 93%	26,807,514
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	6148	CHILD DEVELOPMENT PROGRAM	544	CHILD CARE PROTECT PREVENT	106,939	76,410 71%	105,461 72%	1,403,803	924,482 66%	1,384,409 67%	1,492,861
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4035	CHILD DEVELOP	6148	CHILD DEVELOPMENT PROGRAM	999	FCLG	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5823	TEEN INDEPENDENT LIVING	041	TECHNOLOGY-HARDWARE	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5823	TEEN INDEPENDENT LIVING	040	INDIRECT COSTS	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5823	TEEN INDEPENDENT LIVING	041	AUDIT FUND SET ASIDE	17	27 158%	17 161%	511	334 65%	500 67%	500
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5823	TEEN INDEPENDENT LIVING	066	EMPLOYEE TRAINING	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5823	TEEN INDEPENDENT LIVING	068	CHILDREN ALL STATE TRAVEL REIMB	696	539 77%	1,107 16%	10,065	13,002 128%	12,712 100%	16,160
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5823	TEEN INDEPENDENT LIVING	080	OUT OF STATE TRAVEL REIMB	42	0	0	386	539 140%	1,400 38%	1,400
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5823	TEEN INDEPENDENT LIVING	102	CONTRACTS FOR PROGRAM SERV	0	0%	0	9,000	11,000 122%	11,000 100%	11,000
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5823	TEEN INDEPENDENT LIVING	103	CONTRACTS FOR OP SERVICES	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5823	TEEN INDEPENDENT LIVING	106	GOODS FOR RESALE	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5823	TEEN INDEPENDENT LIVING	401	AND INDIRECT COSTS	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5823	TEEN INDEPENDENT LIVING	502	PAYMENTS TO PROVIDERS	1,100	500 45%	2,160 23%	27,011	15,246 56%	53,050 29%	54,206
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5823	TEEN INDEPENDENT LIVING	617	KINDERGARTEN CONSTRUCTION	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5823	TEEN INDEPENDENT LIVING	618	FISCAL DISPARITY GRANTS	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5823	TEEN INDEPENDENT LIVING	999	FCLG	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5830	PASS THRU GRANTS TITLE I	571	PASS THRU GRANTS	59,287	11,149 19%	94,877 12%	324,320	201,677 62%	519,009 38%	529,764
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5830	PASS THRU GRANTS TITLE I	999	FCLG	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5844	ADOPTION SERVICES	041	AUDIT FUND SET ASIDE	3	0 10%	74 4%	28	12 42%	66 18%	66
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5844	ADOPTION SERVICES	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5844	ADOPTION SERVICES	073	GRANTS NON FEDERAL	0	0%	0	20,000	10,814 54%	84,874 81%	84,874
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5844	ADOPTION SERVICES	999	FCLG	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5847	PROMOTING SAFE-STABLE FAMILIES	041	AUDIT FUND SET ASIDE	117	32 27%	111 29%	542	371 69%	516 72%	650
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5847	PROMOTING SAFE-STABLE FAMILIES	066	EMPLOYEE TRAINING	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040	HHS: CHILDREN ALL OTHER	4040	FEDERAL GRANT	5847	PROMOTING SAFE-STABLE FAMILIES	069	TRAINING OF PROVIDERS	0	0%	0	0	0	0	0
2012	010	95	Health and Humaj	040														

2012	010	95	Health and Humaj 041	HHS: JUVENIL FULL TIME #4120	YOUTH DEVELOP	5821	JUVENILE DETENTION UNIT	010	PERSONAL SERVICES PERM CLASS	45,257	49,333	100%	42,108	117%	583,263	560,281	96%	542,678	103%	583,387	
2012	010	95	Health and Humaj 041	HHS: JUVENIL FULL TIME #4120	YOUTH DEVELOP	5821	JUVENILE DETENTION UNIT	019	HOLIDAY PAY	0	0	0%	0	0%	14,057	13,641	97%	30,635	45%	33,390	
2012	010	95	Health and Humaj 041	HHS: JUVENIL FULL TIME #4130	DJJS GRANTS	2023	QJDP	059	FULL TIME	8,726	8,726	100%	7,922	91%	123,233	106,506	86%	119,780	118%	119,780	
2012	010	95	Health and Humaj 041	HHS: JUVENIL FULL TIME #4130	DJJS GRANTS	2023	JAIBG	010	PERSONAL SERVICES PERM CLASS	14,054	5,780	41%	14,898	39%	167,319	152,788	91%	177,367	86%	192,009	
2012	010	95	Health and Humaj 041	HHS: JUVENIL FULL TIME #4130	DJJS GRANTS	2024	JAIBG	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL FULL TIME #4130	DJJS GRANTS	2024	JAIBG	059	FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL FULL TIME #4130	DJJS GRANTS	2024	JAIBG	010	PERSONAL SERVICES PERM CLASS	2,396	2,396	100%	2,852	119%	27,749	28,626	103%	32,725	97%	35,550	
2012	010	95	Health and Humaj 041	HHS: JUVENIL PART TIME PERSONNEL TOTALS	CATEGORY TOTALS	1,631,641	991,352	96%	1,038,147	96%	12,630,999	12,081,456	96%	12,733,090	95%	13,811,349					
2012	010	95	Health and Humaj 041	HHS: JUVENIL PART TIME #4110	OFFICE OF THE	5810	ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	1,182	1,143	97%	1,496	76%	15,554	14,162	91%	19,689	76%	21,288	
2012	010	95	Health and Humaj 041	HHS: JUVENIL PART TIME #4110	OFFICE OF THE	5813	HEALTH SERVICES	050	PERSONAL SERVICE TEMP APPOIN	7,869	10,318	131%	9,049	114%	83,722	129,625	155%	96,277	135%	109,048	
2012	010	95	Health and Humaj 041	HHS: JUVENIL PART TIME #4120	YOUTH DEVELOP	5812	CUSTODIAL CARE	050	PERSONAL SERVICE TEMP APPOIN	1,404	1,465	104%	2,116	151%	17,954	18,123	101%	23,377	128%	25,330	
2012	010	95	Health and Humaj 041	HHS: JUVENIL PART TIME #4120	YOUTH DEVELOP	5815	REHABILITATIVE PROGRAMS	050	PERSONAL SERVICE TEMP APPOIN	10,033	39,795	397%	25,180	148%	142,079	472,266	335%	356,584	132%	394,054	
2012	010	95	Health and Humaj 041	HHS: JUVENIL PART TIME #4120	YOUTH DEVELOP	5817	REHABILITATIVE EDUCATION	050	PERSONAL SERVICE TEMP APPOIN	43	802	1861%	556	144%	1,373	15,378	1120%	17,711	87%	17,711	
2012	010	95	Health and Humaj 041	HHS: JUVENIL PART TIME #4120	YOUTH DEVELOP	5821	JUVENILE DETENTION UNIT	050	PERSONAL SERVICE TEMP APPOIN	4,281	4,314	101%	4,563	95%	51,409	53,635	100%	54,793	98%	58,807	
2012	010	95	Health and Humaj 041	HHS: JUVENIL PART TIME #4130	DJJS GRANTS	2023	JAIBG	010	PERSONAL SERVICES PERM CLASS	1,134	2,685	237%	1,826	147%	39,477	23,212	59%	65,576	37%	65,711	
2012	010	95	Health and Humaj 041	HHS: JUVENIL PART TIME #4130	DJJS GRANTS	2023	DOJ - SUBSTANCE ABUSE	050	PERSONAL SERVICE TEMP APPOIN	6,005	0	0%	4,250	0%	0	0	0%	46,750	0%	51,000	
2012	010	95	Health and Humaj 041	HHS: JUVENIL PART TIME TEMP PERSONNEL TOTALS	CATEGORY TOTALS	26,822	55,151	206%	52,192	106%	361,863	742,531	205%	716,507	104%	783,983					
2012	010	95	Health and Humaj 041	HHS: JUVENIL OVERTIME #4110	OFFICE OF THE	5809	JUVENILE FIELD SERVICES	018	OVERTIME	6,241	7,705	123%	15,681	149%	57,391	107,723	186%	143,734	133%	154,349	
2012	010	95	Health and Humaj 041	HHS: JUVENIL OVERTIME #4110	OFFICE OF THE	5810	ADMINISTRATION	018	OVERTIME	98	0	0%	210	0%	0	0	0%	1,710	33%	1,878	
2012	010	95	Health and Humaj 041	HHS: JUVENIL OVERTIME #4110	OFFICE OF THE	5813	HEALTH SERVICES	018	OVERTIME	5,689	1,070	20%	5,718	19%	23,275	26,387	113%	24,425	108%	38,821	
2012	010	95	Health and Humaj 041	HHS: JUVENIL OVERTIME #4110	OFFICE OF THE	5814	QUALITY IMPROVEMENT/TRAINING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL OVERTIME #4120	YOUTH DEVELOP	5811	CUSTODIAL CARE	018	OVERTIME	1,794	2,014	112%	1,506	129%	18,423	14,389	78%	16,087	89%	16,815	
2012	010	95	Health and Humaj 041	HHS: JUVENIL OVERTIME #4120	YOUTH DEVELOP	5812	CUSTODIAL CARE	018	OVERTIME	3,822	5,157	135%	4,809	105%	293,460	414,619	141%	398,217	104%	418,681	
2012	010	95	Health and Humaj 041	HHS: JUVENIL OVERTIME #4120	YOUTH DEVELOP	5815	REHABILITATIVE PROGRAMS	018	OVERTIME	123	0	0%	24	0%	28,343	4,574	16%	5,474	84%	5,502	
2012	010	95	Health and Humaj 041	HHS: JUVENIL OVERTIME #4120	YOUTH DEVELOP	5817	REHABILITATIVE EDUCATION	018	OVERTIME	3,869	4,459	115%	2,392	186%	44,614	37,999	85%	27,708	137%	30,617	
2012	010	95	Health and Humaj 041	HHS: JUVENIL OVERTIME #4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED - DISAD	018	OVERTIME	54,395	67,366	124%	75,511	88%	483,327	623,081	129%	639,683	97%	701,316	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4100	DIV FOR JUVENIL	5809	SPECIAL ED PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4100	DIV FOR JUVENIL	5806	YDC MASTER PLAN IMPLEMENTATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4100	DIV FOR JUVENIL	5809	JUVENILE FIELD SERVICES	060	BENEFITS	196,209	240,853	123%	182,976	132%	2,715,025	2,546,203	94%	2,531,918	101%	2,760,209	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4100	DIV FOR JUVENIL	5834	FEMALE SUBSTANCE ABUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4100	DIV FOR JUVENIL	5836	FEDERAL EARMARK PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4100	DIV FOR JUVENIL	5836	FOOD SERVICE TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4100	DIV FOR JUVENIL	5809	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	060	BENEFITS	8,259	10,366	126%	7,863	132%	106,959	106,455	100%	101,824	105%	110,835	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4110	OFFICE OF THE	5810	ADMINISTRATION	060	BENEFITS	4,427	7,730	92%	5,462	142%	123,304	81,212	66%	79,931	102%	85,345	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4110	OFFICE OF THE	5813	HEALTH SERVICES	060	BENEFITS	20,130	19,477	121%	13,519	144%	231,455	193,634	104%	208,566	96%	208,566	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4110	OFFICE OF THE	5814	QUALITY IMPROVEMENT/TRAINING	060	BENEFITS	7,048	9,505	135%	7,958	119%	67,073	88,982	133%	75,735	117%	85,665	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4110	OFFICE OF THE	8577	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4110	OFFICE OF THE	8577	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4120	YOUTH DEVELOP	5811	CUSTODIAL CARE	060	BENEFITS	9,596	12,586	131%	8,140	105%	137,794	125,715	91%	116,881	103%	126,637	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4120	YOUTH DEVELOP	5812	MAINTENANCE	060	BENEFITS	13,905	16,720	120%	13,218	127%	195,839	182,444	93%	186,165	98%	202,385	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4120	YOUTH DEVELOP	5815	REHABILITATIVE PROGRAMS	060	BENEFITS	93,573	118,544	128%	88,669	135%	1,344,292	1,267,346	94%	1,273,840	99%	1,376,790	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4120	YOUTH DEVELOP	5817	REHABILITATIVE EDUCATION	060	BENEFITS	58,515	88,585	152%	54,110	92%	745,100	745,100	100%	814,949	118%	814,949	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4120	YOUTH DEVELOP	5821	JUVENILE DETENTION UNIT	060	BENEFITS	21,148	30,485	144%	16,226	188%	320,211	290,697	91%	245,679	118%	265,447	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4130	DJJS GRANTS	2023	QJDP	060	BENEFITS	3,284	3,405	104%	2,954	115%	50,056	40,850	82%	45,025	91%	48,591	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4130	DJJS GRANTS	2024	JAIBG	060	BENEFITS	7,042	3,781	54%	6,483	58%	97,234	83,743	86%	89,656	93%	97,802	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4130	DJJS GRANTS	2023	QJDP TITLE V GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4130	DJJS GRANTS	2023	CHAPTER 1 - IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED - DISAD	060	BENEFITS	922	838	91%	856	98%	13,784	13,513	98%	12,792	106%	13,811	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUSE	060	BENEFITS	0	0	0%	325	0%	0	0	0%	3,577	0%	3,902	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4130	DJJS GRANTS	6005	ACTIVITY ACCT AGY-041	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL BENEFITS #4130	DJJS GRANTS	9776	EMP GRANTS	060	BENEFITS	444,089	544,055	123%	408,761	133%	6,209,684	5,773,822	93%	5,702,470	91%	6,203,132	
2012	010	95	Health and Humaj 041	HHS: JUVENIL CONSULTANT #4110	OFFICE OF THE	5813	HEALTH SERVICES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL CONSULTANTS TOTALS	CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj 041	HHS: JUVENIL CURRENT E #4100	DIV FOR JUVENIL	5804	UNRESTITUTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL CURRENT E #4100	DIV FOR JUVENIL	5809	SPECIAL ED PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL CURRENT E #4100	DIV FOR JUVENIL	5806	YDC MASTER PLAN IMPLEMENTATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL CURRENT E #4100	DIV FOR JUVENIL	5809	JUVENILE FIELD SERVICES	020	CURRENT EXPENSES	5,218	10,736	206%	6,902	156%	75,730	91,807	121%	100,173	92%	111,127	
2012	010	95	Health and Humaj 041	HHS: JUVENIL CURRENT E #4100	DIV FOR JUVENIL	5825	FACILITIES CONSTRUCTION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL CURRENT E #4100	DIV FOR JUVENIL	5834	FEMALE SUBSTANCE ABUSE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL CURRENT E #4100	DIV FOR JUVENIL	5836	FEDERAL EARMARK PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL CURRENT E #4100	DIV FOR JUVENIL	5809	FOOD SERVICE TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 041	HHS: JUVENIL CURRENT E #4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	020	CURRENT EXPENSES	427	215	50%	747	29%	3,162	3,211	102%	5,529	58%	7,923	
2012																					



2012	010	95	Health and Humaj 045	HHS: TRANSI	CONSULTAN	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	046	CONSULTANTS	40,200	107,000	266%	50,045	181%	269,682	554,624	206%	396,102	0%	554,625	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CONSULTAN	4500	DIV OF FAMILY A	7521	SNAP GRANT FUNDING NH EASY	046	CONSULTANTS	0	0	0%	0	0%	555,087	0	0%	0	0%	554,625	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CONCY TOTALS	4500	DIV OF FAMILY A	6125	CATEGORY TOTALS	046	CONSULTANTS	40,200	107,000	266%	50,045	181%	824,769	554,624	140%	396,102	0%	554,625	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT E	4500	DIV OF FAMILY A	0004	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT E	4500	DIV OF FAMILY A	5435	FOOD PANTRY SUPPORT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT E	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	020	CURRENT EXPENSES	37,073	13,104	35%	37,899	35%	240,408	199,063	83%	245,763	81%	250,778	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT E	4500	DIV OF FAMILY A	6127	EMPLOYMENT SUPPORT	020	CURRENT EXPENSES	4,933	4,322	88%	16,052	27%	65,804	56,207	85%	214,173	26%	284,725	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT E	4500	DIV OF FAMILY A	6132	DFI FIELD OPERATIONS	020	CURRENT EXPENSES	4,714	1,301	28%	5,623	12%	49,365	61,952	127%	58,861	92%	62,903	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT E	4500	DIV OF FAMILY A	6146	TEMP ASSISTING TO NEEDY FAMILYS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT E	4500	DIV OF FAMILY A	6151	ADMINISTR CH 229L93	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT E	4500	DIV OF FAMILY A	6153	SEPARATE STATE TANF PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT E	4500	DIV OF FAMILY A	6170	OAA APTD GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT E	4500	DIV OF FAMILY A	6171	ANB GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT E	4500	DIV OF FAMILY A	6172	REFUGEE GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT E	4500	DIV OF FAMILY A	6174	APTD GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT E	4500	DIV OF FAMILY A	6176	STATE ASSIST. NON-TANF	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT E	4500	DIV OF FAMILY A	7148	CSBG	020	CURRENT EXPENSES	0	0	0%	0	0%	460	2,000	100%	2,000	0%	2,000	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT E	4500	DIV OF FAMILY A	7521	SNAP GRANT FUNDING NH EASY	020	CURRENT EXPENSES	0	0	0%	0	0%	417	0	0%	4,583	0%	5,000	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT E	4500	DIV OF FAMILY A	8025	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT E	4500	DIV OF FAMILY A	8031	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ACT AGI	9998	DIV OF FAMILY A	0000	EMP GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY A	6125	CATEGORY TOTALS	020	CURRENT EXPENSES	46,873	18,729	40%	60,656	31%	356,039	318,082	89%	525,380	61%	605,405	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	021	FOOD INSTITUTIONS	19	0	0%	1,275	0%	19	0	0%	1,275	0%	1,275	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	12,490	180	1%	12,740	1%	12,740	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	027	TRANSFERS TO DOT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	53	0	0%	1	0%	1	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	037	TECHNOLOGY-HARDWARE	0	4,734	0%	32,842	14%	0	9,733	0%	361,258	3%	394,100	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	040	INDIRECT COSTS	20,900	18,703	89%	25,142	74%	231,746	205,206	89%	281,772	73%	309,809	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	041	INDIRECT COSTS FOR PROGRAM SERVIC	14,718	14,539	99%	19,323	13%	158,273	153,668	97%	214,723	97%	229,474	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	042	ADDITIONAL FRINGE BENEFITS	18,188	0	0%	3,012	0%	117,104	22,394	19%	19,380	116%	22,884	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	066	EMPLOYEE TRAINING	0	0	0%	271	0%	0	0	0%	2,983	0%	3,254	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	070	IN STATE TRAVEL REIMBURSEMEN	3,122	1,716	55%	6,885	25%	15,155	10,362	68%	33,423	31%	40,728	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	080	OUT OF STATE TRAVEL REIMB	0	361	0%	0	0%	1,143	2,672	234%	2,563	104%	5,073	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	102	CONTRACTS FOR PROGRAM SERVIC	57,784	103,133	178%	110,211	93%	1,163,012	913,960	78%	1,417,630	124%	1,538,133	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	103	CONTRACTS FOR OP SERVICES	0	70,324	0%	0	0%	0	683,194	714,918	105%	815,828	88%	986,470
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	501	PAYMENTS TO CLIENTS	150	359	239%	2,923	12%	3,534	4,231	120%	68,871	6%	70,284	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6125	DIRECTOR'S OFFICE	509	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6127	EMPLOYMENT SUPPORT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6127	EMPLOYMENT SUPPORT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6127	EMPLOYMENT SUPPORT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	13,351	0	0%	1	0%	1	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6127	EMPLOYMENT SUPPORT	041	AUDIT FUND SET ASIDE	0	359	0%	0	0%	10,236	5,875	57%	9,239	64%	9,239	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6127	EMPLOYMENT SUPPORT	042	ADDITIONAL FRINGE BENEFITS	5,097	4,792	94%	6,476	74%	72,118	66,225	92%	91,632	72%	98,112	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6127	EMPLOYMENT SUPPORT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	6,532	103%	6,532	0	0%	6,889	90%	6,889	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6127	EMPLOYMENT SUPPORT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6127	EMPLOYMENT SUPPORT	102	CONTRACTS FOR PROGRAM SERVIC	510,622	753,561	148%	683,078	110%	5,379,795	5,039,261	94%	7,196,752	70%	8,015,291	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6127	EMPLOYMENT SUPPORT	501	PAYMENTS TO CLIENTS	0	38,400	0%	0	0%	0	301,820	300	0%	485,411	62%	529,539
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6127	EMPLOYMENT SUPPORT	502	PAYMENTS TO PROVIDERS	130,323	116,557	89%	197,210	89%	1,786,577	1,431,916	80%	2,703,525	53%	2,908,943	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6127	EMPLOYMENT SUPPORT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6132	DFA FIELD OPERATIONS	022	RENTS-LEASES OTHER THAN STAT	290	0	0%	584	0%	3,564	3,876	109%	1,718	54%	8,160	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6132	DFA FIELD OPERATIONS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6132	DFA FIELD OPERATIONS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	317	0	0%	3,339	0%	3,339	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6132	DFA FIELD OPERATIONS	041	INDIRECT COSTS	2,066	65	3%	2,066	0%	7,456	2,066	1%	2,066	100%	2,066	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6132	DFA FIELD OPERATIONS	042	ADDITIONAL FRINGE BENEFITS	23,447	32,124	137%	39,180	82%	331,776	379,850	114%	554,391	66%	593,597	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6132	DFA FIELD OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	9,166	9,694	106%	11,744	83%	87,702	81,529	93%	112,367	73%	126,001	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6132	DFA FIELD OPERATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6132	DFA FIELD OPERATIONS	099	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6132	DFA FIELD OPERATIONS	020	CURRENT EXPENSES	0	1,300	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6146	TEMP ASSISTING TO NEEDY FAMILYS	062	WORKERS COMPENSATION	0	663	0%	0	0%	17,749	19,446	110%	20,335	96%	20,335	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6146	TEMP ASSISTING TO NEEDY FAMILYS	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6146	TEMP ASSISTING TO NEEDY FAMILYS	501	PAYMENTS TO CLIENTS	2,546,442	1,721,315	68%	2,317,570	74%	28,576,155	24,953,221	87%	26,007,755	96%	28,326,613	
2012	010	95	Health and Humaj 045	HHS: TRANSI	ALL OTHER	4500	DIV OF FAMILY A	6146	TEMP ASSISTING TO NEEDY FAMILYS	538	EMERGENCY ASSISTANCE	29,121	46,740	161%	63,903	13%	566,140	566,790	100%	1,242,425	97%	1,356,730	
2012	010	95	Health and Humaj 045</																				

2012	010	95	Health and Humaj	HHS: ELDERL	OVERTIME	14810	GRANTS TO LOC	8925	MEDICAID SERVICES GRANTS	018	OVERTIME	103	140	137%	22,640%	4,685	140	3%	1,000	14%	1,000	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	OVERTIME	14815	MEDICAL SERV	8932	NURSING HOME AUDITORS	018	OVERTIME	-103	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	CATEGORY TOTALS	0	0	0	0	0	CATEGORY TOTALS	0	140	137%	22,640%	4,685	140	3%	1,000	14%	1,000	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14800	STATE OFFICE A	7873	OFFICE OF BUREAU CHIEF	060	BENEFITS	1,869	4,957	265%	1,756	282%	27,210	53,121	195%	25,567	208%	27,850	0%
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14800	STATE OFFICE A	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14800	STATE OFFICE A	8130	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14800	STATE OFFICE A	9265	SERVICES/LINK	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14805	PROGRAM OPER	8930	LONG TERM CARE OMBUDSMAN	022	PROGRAM OPER	7,990	10,591	133%	6,782	84%	123,722	108,055	107%	105,038	104%	113,330	0%
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14805	PROGRAM OPER	8931	NURSING STAFF	060	BENEFITS	14,373	16,053	112%	12,592	127%	187,958	174,765	93%	164,666	106%	180,051	0%
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14805	PROGRAM OPER	9250	FIELD OPERATIONS	060	BENEFITS	104,106	128,879	124%	105,657	122%	1,372,350	1,388,375	101%	1,392,790	100%	1,518,498	0%
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14810	GRANTS TO LOC	0885	ARRA CONG/HOME DELIVE MEALS	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14810	GRANTS TO LOC	2202	CATASTROPHIC ILLNESS	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14810	GRANTS TO LOC	6181	SENIOR WELLNESS GRANTS	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14810	GRANTS TO LOC	7872	ADM ON AGING	060	BENEFITS	19,205	23,145	121%	16,979	136%	261,503	253,835	97%	231,186	110%	252,016	0%
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14810	GRANTS TO LOC	8915	CONGREGATE HOUSING	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14810	GRANTS TO LOC	8916	ADULT PROTECTION GRANTS	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14810	GRANTS TO LOC	8917	HEALTH PROMOTION CONTRACTS	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14810	GRANTS TO LOC	8918	NH FOSTER GRANDPARENTS	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14810	GRANTS TO LOC	8919	RETIRE SENIOR VOLUNTEER PROGRA	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14810	GRANTS TO LOC	8920	MONEY FOLLOWS THE PERSON	060	BENEFITS	2,044	2,674	131%	3,026	88%	25,280	28,159	111%	37,422	75%	41,354	0%
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14810	GRANTS TO LOC	8925	MEDICAID SERVICES GRANTS	060	BENEFITS	3,876	4,468	115%	3,472	89%	58,731	50,172	85%	52,638	95%	56,530	0%
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14810	GRANTS TO LOC	8943	ADRD	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14810	GRANTS TO LOC	9010	VOLUNTEER ACTIVITIES	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14810	GRANTS TO LOC	9255	SOCIAL SERVICES BLOCK GRANT	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14810	GRANTS TO LOC	9565	SERVICES/LINK	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14815	MEDICAL SERV	6173	NURSING SERVICES	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14815	MEDICAL SERV	6175	CIVIL MONETARY PENALTIES	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14815	MEDICAL SERV	6177	ATYPICAL NURSING HOME (NON ACU)	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14815	MEDICAL SERV	6180	LT ASSESSMENT & COUNSELING	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14815	MEDICAL SERV	6182	COUNTY FINANCING	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14815	MEDICAL SERV	7856	MEDICAID ADMINISTRATION	060	BENEFITS	18,431	25,537	139%	17,962	142%	262,961	257,714	98%	256,547	100%	278,733	0%
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14815	MEDICAL SERV	8932	NURSING HOME AUDITORS	060	BENEFITS	14,365	23,547	164%	19,047	124%	179,387	212,146	118%	237,860	89%	261,242	0%
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	14815	ERP GRANTS	9781	ACTIVITY ACCT AGY-048	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	TOTALS	PROGRAM OPER	8930	CATEGORY TOTALS	046	CONSULTANTS	186,260	239,850	129%	187,296	128%	2,499,102	2,526,343	101%	2,503,711	101%	2,729,614	0%
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	TOTALS	PROGRAM OPER	8931	NURSING STAFF	046	CONSULTANTS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	TOTALS	PROGRAM OPER	8932	CATASTROPHIC ILLNESS	046	CONSULTANTS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	TOTALS	PROGRAM OPER	9010	VOLUNTEER ACTIVITIES	046	CONSULTANTS	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	BENEFITS	TOTALS	STATE OFFICE A	0004	CURRENT EXPENSES	020	CURRENT EXPENSES	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4800	STATE OFFICE A	7873	OFFICE OF BUREAU CHIEF	020	CURRENT EXPENSES	589	192	33%	1,786	11%	2,365	2,234	94%	7,166	31%	7,627	0%
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4800	STATE OFFICE A	8130	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4800	STATE OFFICE A	9265	SERVICES/INK	020	CURRENT EXPENSES	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4805	PROGRAM OPER	8930	LONG TERM CARE OMBUDSMAN	020	CURRENT EXPENSES	1,506	689	46%	3,374	20%	8,622	8,816	102%	19,309	46%	22,044	0%
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4805	PROGRAM OPER	8931	NURSING STAFF	020	CURRENT EXPENSES	4,498	5,200	116%	4,931	109%	59,892	58,926	98%	65,135	109%	71,523	0%
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4805	PROGRAM OPER	9250	FIELD OPERATIONS	020	CURRENT EXPENSES	1,168	2,662	228%	3,030	98%	18,186	27,943	154%	47,190	59%	55,065	0%
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4810	GRANTS TO LOC	0885	ARRA CONG/HOME DELIVE MEALS	020	CURRENT EXPENSES	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4810	GRANTS TO LOC	2202	CATASTROPHIC ILLNESS	020	CURRENT EXPENSES	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4810	GRANTS TO LOC	6181	SENIOR WELLNESS GRANTS	020	CURRENT EXPENSES	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4810	GRANTS TO LOC	7872	ADM ON AGING	020	CURRENT EXPENSES	-1,806	44	2%	-1,976	0%	11,408	8,661	107%	14,039	63%	18,326	0%
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4810	GRANTS TO LOC	8915	CONGREGATE HOUSING	020	CURRENT EXPENSES	-89	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4810	GRANTS TO LOC	8916	ADULT PROTECTION GRANTS	020	CURRENT EXPENSES	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4810	GRANTS TO LOC	8917	HEALTH PROMOTION CONTRACTS	020	CURRENT EXPENSES	921	1,380	150%	1,322	104%	4,568	9,682	212%	6,555	148%	10,675	0%
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4810	GRANTS TO LOC	8918	NH FOSTER GRANDPARENTS	020	CURRENT EXPENSES	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4810	GRANTS TO LOC	8919	RETIRE SENIOR VOLUNTEER PROGRA	020	CURRENT EXPENSES	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4810	GRANTS TO LOC	8920	MONEY FOLLOWS THE PERSON	020	CURRENT EXPENSES	81	96	118%	220	43%	2,691	7,800	103%	7,298	98%	8,500	0%
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4810	GRANTS TO LOC	8925	MEDICAID SERVICES GRANTS	020	CURRENT EXPENSES	6,922	4,195	61%	10,647	39%	21,977	17,822	81%	33,804	53%	27,500	0%
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4810	GRANTS TO LOC	8943	ADRD	020	CURRENT EXPENSES	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4810	GRANTS TO LOC	9010	VOLUNTEER ACTIVITIES	020	CURRENT EXPENSES	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4810	GRANTS TO LOC	9255	SOCIAL SERVICES BLOCK GRANT	020	CURRENT EXPENSES	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4810	GRANTS TO LOC	9565	SERVICES/INK	020	CURRENT EXPENSES	141	456	323%	182	25%	34,844	21,270	61%	45,000	47%	45,000	0%
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4815	MEDICAL SERV	6173	NURSING SERVICES	020	CURRENT EXPENSES	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4815	MEDICAL SERV	6175	CIVIL MONETARY PENALTIES	020	CURRENT EXPENSES	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4815	MEDICAL SERV	6177	ATYPICAL NURSING HOME (NON ACU)	020	CURRENT EXPENSES	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4815	MEDICAL SERV	6180	LT ASSESSMENT & COUNSELING	020	CURRENT EXPENSES	13,028	1,589	12%	17,425	9%	38,228	10,976	29%	51,131	21%	59,049	0%
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4815	MEDICAL SERV	6182	COUNTY FINANCING	020	CURRENT EXPENSES	0	0	0%	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Humaj	HHS: ELDERL	CURRENT E	4815	MEDICAL SERV	7856	MEDICAID ADMINISTRATION	020	CURRENT EXPENSES	-243	52										

2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 7872	ADM ON AGING	040	INDIRECT COSTS	0	0.00%	0	0.00%	1,189	2,570,216%	2,813.91%	2,813
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 7872	ADM ON AGING	041	AUDIT FUND SET ASIDE	563	439.78%	737.60%	8.015	6,950.87%	10,486.96%	11,033	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 7872	ADM ON AGING	042	ADDITIONAL FRINGE BENEFITS	1,362	1,283.69%	1,503.62%	17,947	15,776.68%	17,626%	17,626	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 7872	ADM ON AGING	049	TRANSFER TO OTHER STATE AGEN	0	0.00%	0	0	0.00%	0	38,808	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 7872	ADM ON AGING	066	EMPLOYEE TRAINING	0	0.00%	0	0	100.00%	0	625	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 7872	ADM ON AGING	070	IN STATE TRAVEL REIMBURSEMENT	171	0.00%	155.00%	2,749	3,366.122%	2,494.135%	3,369	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 7872	ADM ON AGING	072	GRANTS FEDERAL	44,074	0.00%	66,967.0%	645,269	535,073.85%	980,435.95%	1,040,646	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 7872	ADM ON AGING	080	OUT OF STATE TRAVEL REIMB	0	0.00%	0	0	0.00%	0	732	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 7872	ADM ON AGING	502	PAYMENTS TO PROVIDERS	0	66.0570%	0	0.00%	1,033.640	1,015,592.98%	1,973.987.96%	1,217,302
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 7872	ADM ON AGING	512	TRANSPORTATION OF CLIENTS	71,097	-4.6833.7%	97,601.5%	1,466,104	1,244,384.85%	2,012,464.62%	2,045,547	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 7872	ADM ON AGING	540	SOCIAL SERVICE CONTRACTS	61,229	75,244.123%	89,841.84%	1,068,615	1,110,389.104%	1,567,980.71%	1,648,522	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 7872	ADM ON AGING	541	HEALTH HOME AND CONG	359,194	368,122.00%	404,000.00%	5,234,192	5,128,939.98%	5,688,266.98%	5,981,865	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 7872	ADM ON AGING	544	MEALS HOME DELIVERED	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 7872	ADM ON AGING	566	ADULT GROUP DAYCARE	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 7872	ADM ON AGING	570	FAMILY CARE GIVER	29,416	23,626.80%	79,462.30%	634,266	620,461.98%	1,713,328.36%	1,749,638	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 7872	ADM ON AGING	999	FCLG	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8915	CONGREGATE HOUSING	500	IN STATE TRAVEL REIMBURSEMENT	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8915	CONGREGATE HOUSING	502	PAYMENTS TO PROVIDERS	47,461	0.00%	4,970.00%	534,348	62,081.12%	55,953.111%	62,081	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8915	CONGREGATE HOUSING	504	NURSING HOME PAYMENTS	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8915	CONGREGATE HOUSING	505	MID LEVEL CARE EXPENSES	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8915	CONGREGATE HOUSING	509	ELDERLY ADULT SUPP SERV	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8915	CONGREGATE HOUSING	529	HOME HEALTH SERVICES	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8915	CONGREGATE HOUSING	999	FCLG	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8916	ADULT PROTECTION GRANTS	041	AUDIT FUND SET ASIDE	0	2.00%	70.20%	0	4.0%	767.11%	837	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8916	ADULT PROTECTION GRANTS	066	EMPLOYEE TRAINING	0	0.00%	125.00%	0	520.0%	1,375.38%	1,500	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8916	ADULT PROTECTION GRANTS	070	IN STATE TRAVEL REIMBURSEMENT	0	23.00%	0	0	97.00%	1,633.69%	1,733	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8916	ADULT PROTECTION GRANTS	072	GRANTS FEDERAL	0	0.00%	0	0	259.73%	0	725,000	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8916	ADULT PROTECTION GRANTS	080	OUT OF STATE TRAVEL REIMB	0	0.00%	0	0	955	1,959.205%	1,402.140%	3,339
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8916	ADULT PROTECTION GRANTS	999	FCLG	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8917	HEALTH PROMOTION CONTRACTS	030	CONTRACTS FOR PROGRAM SERVIC	0	0.00%	0	6,185	30.00%	7,250.4%	7,250	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8917	HEALTH PROMOTION CONTRACTS	030	EMPLOYEE NEW REPLACEMENT	0	0.00%	0	0	115	0.00%	2,135.0%	2,135
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8917	HEALTH PROMOTION CONTRACTS	102	CONTRACTS FOR PROGRAM SERVIC	2,917	5,277.181%	11,897.44%	49,105	73,071.149%	200,301.36%	212,321	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8917	HEALTH PROMOTION CONTRACTS	999	FCLG	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8918	NH FOSTER GRANDPARENTS	102	CONTRACTS FOR PROGRAM SERVIC	4,044	0.00%	0	0	48,532	0.00%	0	0
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8918	NH FOSTER GRANDPARENTS	999	FCLG	0	0.00%	0	0	0	0.00%	0	0
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8919	RETIREE SENIOR VOLUNTEER PROGRA	102	CONTRACTS FOR PROGRAM SERVIC	6,228	0.00%	0	0	71,897	0.00%	0	0
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8919	RETIREE SENIOR VOLUNTEER PROGRA	999	FCLG	0	0.00%	0	0	0	0.00%	0	0
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8920	MONEY FOLLOWS THE PERSON	021	FOOD INSTITUTIONS	0	0.00%	8.00%	0	0.00%	92.00%	100	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8920	MONEY FOLLOWS THE PERSON	030	EQUIPMENT NEW REPLACEMENT	0	0.00%	41.00%	0	0.00%	4,500.00%	5,000	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8920	MONEY FOLLOWS THE PERSON	040	INDIRECT COSTS	0	45.00%	0	131	430.328%	475.90%	475	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8920	MONEY FOLLOWS THE PERSON	041	AUDIT FUND SET ASIDE	0	102.00%	0	0	428.0%	1,072.40%	1,169	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8920	MONEY FOLLOWS THE PERSON	042	ADDITIONAL FRINGE BENEFITS	136	128.94%	142.90%	1,594	1,476.93%	1,667.88%	1,769	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8920	MONEY FOLLOWS THE PERSON	066	EMPLOYEE TRAINING	0	7.00%	0	0	0.00%	2,613.00%	2,850	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8920	MONEY FOLLOWS THE PERSON	070	IN STATE TRAVEL REIMBURSEMENT	0	0.00%	0	1,185	0.00%	2,020.0%	2,000	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8920	MONEY FOLLOWS THE PERSON	080	OUT OF STATE TRAVEL REIMB	0	0.00%	146.00%	0	920.0%	1,604.57%	1,750	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8920	MONEY FOLLOWS THE PERSON	102	CONTRACTS FOR PROGRAM SERVIC	22,857	7,386.32%	145,687.5%	139,501	349,059.250%	889,168.99%	970,909	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8920	MONEY FOLLOWS THE PERSON	999	FCLG	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8920	MEDICAID SERVICES GRANTS	021	FOOD INSTITUTIONS	0	0.00%	42.00%	0	0.00%	458.00%	500	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8920	MEDICAID SERVICES GRANTS	030	EQUIPMENT NEW REPLACEMENT	0	0.00%	0	1,645	0.00%	2,500.00%	2,500	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8925	MEDICAID SERVICES GRANTS	040	INDIRECT COSTS	0	7.00%	0	5	52.1048%	60.87%	60	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8925	MEDICAID SERVICES GRANTS	041	AUDIT FUND SET ASIDE	291	59.20%	415.14%	2,067	735.36%	2,950.25%	3,184	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8925	MEDICAID SERVICES GRANTS	042	ADDITIONAL FRINGE BENEFITS	254	234.92%	260.90%	2,972	2,697.91%	3,048.88%	3,254	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8925	MEDICAID SERVICES GRANTS	066	EMPLOYEE TRAINING	0	0.00%	0	0	292.2%	2,200.00%	2,200	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8925	MEDICAID SERVICES GRANTS	070	IN STATE TRAVEL REIMBURSEMENT	312	0.00%	1,988.00%	465	284.61%	2,965.10%	6,557	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8925	MEDICAID SERVICES GRANTS	080	OUT OF STATE TRAVEL REIMB	0	0.00%	0	3,985	5,454.137%	7,894.69%	13,500	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8925	MEDICAID SERVICES GRANTS	102	CONTRACTS FOR PROGRAM SERVIC	25,561	41,078.161%	81,056.51%	865,713	573,138.66%	2,745,279.21%	2,844,720	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8925	MEDICAID SERVICES GRANTS	999	FCLG	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8943	ADRP	080	OUT OF STATE TRAVEL REIMBURSEMENT	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8943	ADRP	080	OUT OF STATE TRAVEL REIMB	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8943	ADRP	502	PAYMENTS TO PROVIDERS	2,446	0.00%	3,053.00%	123,422	154,043.125%	154,043.100%	154,043	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8943	ADRP	542	HOME MAKER SERVICES	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 8943	ADRP	999	FCLG	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 9010	VOLUNTEER ACTIVITIES	022	RENTS-LEASES OTHER THAN STAT	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 9010	VOLUNTEER ACTIVITIES	027	TRANSFERS TO DOIT	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 9010	VOLUNTEER ACTIVITIES	030	EQUIPMENT NEW REPLACEMENT	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 9010	VOLUNTEER ACTIVITIES	040	INDIRECT COSTS	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 9010	VOLUNTEER ACTIVITIES	041	AUDIT FUND SET ASIDE	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 9010	VOLUNTEER ACTIVITIES	048	CONTRACTUAL MAINT BUILDGRN	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 9010	VOLUNTEER ACTIVITIES	070	IN STATE TRAVEL REIMBURSEMENT	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 9010	VOLUNTEER ACTIVITIES	080	OUT OF STATE TRAVEL REIMB	0	0.00%	0	0	0.00%	0	0	
2012	010	95	Health and Humaj 048	HHS: ELDERL	ALL OTHER	4810	GRANTS TO LOC 9010	VOLUNTEER ACTIVITIES	102	CONTRACTS FOR PROGRAM SERVIC	2,39							

2012	010	95	Health and Humaj	HHS: ELDERL	ALL OTHER	4815	MEDICAL SERV	7856	MEDICAID ADMINISTRATION	040	INDRECT COSTS	0	22.0%	0.0%	70	222,318%	245,91%	245
2012	010	95	Health and Humaj	HHS: ELDERL	ALL OTHER	4815	MEDICAL SERV	7856	MEDICAID ADMINISTRATION	041	AUDIT FUND SET ASIDE	44	37.84%	56.85%	421	447,160%	540,82%	569
2012	010	95	Health and Humaj	HHS: ELDERL	ALL OTHER	4815	MEDICAL SERV	7856	MEDICAID ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	1,226	1,030.88%	1,226	14,286	12,649.85%	13,162%	15,026
2012	010	95	Health and Humaj	HHS: ELDERL	ALL OTHER	4815	MEDICAL SERV	7856	MEDICAID ADMINISTRATION	066	EMPLOYEE TRAINING	75	0.0%	650.0%	75	0.0%	650.0%	0
2012	010	95	Health and Humaj	HHS: ELDERL	ALL OTHER	4815	MEDICAL SERV	7856	MEDICAID ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMENT	1,155	3,269.0%	1,256	1,207.96%	3,684.33%	7,396	6,396
2012	010	95	Health and Humaj	HHS: ELDERL	ALL OTHER	4815	MEDICAL SERV	7856	MEDICAID ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0.0%	1,411	0.0%	1,500.0%	1,500	0
2012	010	95	Health and Humaj	HHS: ELDERL	ALL OTHER	4815	MEDICAL SERV	7856	MEDICAID ADMINISTRATION	099	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	95	Health and Humaj	HHS: ELDERL	ALL OTHER	4815	MEDICAL SERV	8932	NURSING HOME AUDITORS	041	ADDITIONAL FRINGE BENEFITS	253	31.23%	253	319.28%	482%	482	0
2012	010	95	Health and Humaj	HHS: ELDERL	ALL OTHER	4815	MEDICAL SERV	8932	NURSING HOME AUDITORS	042	ADDITIONAL FRINGE BENEFITS	745	686.92%	764.50%	8,729	7,922.91%	8,952.88%	9,498
2012	010	95	Health and Humaj	HHS: ELDERL	ALL OTHER	4815	MEDICAL SERV	8932	NURSING HOME AUDITORS	066	EMPLOYEE TRAINING	0	0.0%	495.0%	0	504.98%	560	0
2012	010	95	Health and Humaj	HHS: ELDERL	ALL OTHER	4815	MEDICAL SERV	8932	NURSING HOME AUDITORS	070	IN STATE TRAVEL REIMBURSEMENT	1,379	559.40%	0	4,709	4,037.86%	9,014.45%	9,382
2012	010	95	Health and Humaj	HHS: ELDERL	ALL OTHER	4815	MEDICAL SERV	8932	NURSING HOME AUDITORS	999	FLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	95	Health and Humaj	HHS: ELDERL	AGENCY TOTALS						24,246.034	32,255,836.96%	32,045,119.73%	361,298.691	329,620,224.91%	372,572.938%	405,622.414	415,102.977
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	010	PERSONAL SERVICES PERM CLASS	15,515	11,822.76%	16,376.72%	187,260	1,226,645.120%	1,952,611.84%	2,132,828
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	012	PERSONAL SERVICES UNCLASSIFI	116,502	20,096.117%	125,348.16%	232,332	241,446.104%	249,973.97%	271,594
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	015	PERSONAL SERVICES UNCLASSIFI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9000	ADMINISTRATION	5115	HEAL SVCS PLANNING - REVIEW	010	PERSONAL SERVICES PERM CLASS	11,260	11,585.103%	12,127.96%	132,083	135,580.103%	142,254.96%	154,521
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9000	ADMINISTRATION	5115	HEAL SVCS PLANNING - REVIEW	012	PERSONAL SERVICES UNCLASSIFI	6,517	5,416.100%	5,623.96%	65,597	65,597.100%	68,098.96%	73,721
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9000	ADMINISTRATION	5117	ALCOHOL - OTHER DRUG TREATMENT	010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9000	BUREAU OF INFO	2203	INFORMATICS	010	PERSONAL SERVICES UNCLASSIFI	5,078	5,078.00%	5,368.00%	59	63,930.100%	63,166.00%	68,544
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9000	BUREAU OF INFO	2203	INFORMATICS	012	PERSONAL SERVICES UNCLASSIFI	5,697	3,529.62%	5,550.64%	69,883	67,695.97%	68,058.99%	73,608
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9005	BUREAU OF INFO	2203	INFORMATICS	019	HOLIDAY PAY	0	0.0%	0.0%	0	110.0%	120	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9005	BUREAU OF INFO	2203	INFORMATICS	010	PERSONAL SERVICES PERM CLASS	19,692	11,481.58%	15,516.74%	246,651	171,951.70%	194,341.88%	209,857
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9005	BUREAU OF INFO	5150	HEALTH STATISTICS	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9005	BUREAU OF INFO	5173	HEALTH STATISTICS	012	PERSONAL SERVICES PERM CLASS	15,074	15,577.103%	16,530.00%	162,597	147,747.91%	178,550.00%	194,354
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9005	BUREAU OF INFO	5173	HEALTH STATISTICS	019	HOLIDAY PAY	0	0.0%	8.0%	0	92.0%	100	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9005	BUREAU OF INFO	8666	CANCER REGISTRY	010	PERSONAL SERVICES PERM CLASS	0	1,182.00%	4,997.84%	0	53,203.0%	54,967.97%	59,964
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9005	BUREAU OF INFO	8666	CANCER REGISTRY	019	HOLIDAY PAY	0	0.0%	183.0%	0	183.0%	200	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9005	BUREAU OF INFO	8667	BRFS	010	PERSONAL SERVICES PERM CLASS	0	4,088.00%	5,222.00%	0	34,078.0%	57,460.59%	62,689
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9005	BUREAU OF INFO	8667	BRFS	019	HOLIDAY PAY	0	0.0%	17.0%	0	183.0%	200	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9005	BUREAU OF INFO	9052	NIOSH RESEARCH GRANT FEDERAL	010	PERSONAL SERVICES PERM CLASS	4,860	4,860.100%	6,285.78%	46,170	58,200.126%	59,418.98%	65,673
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9010	BUREAU OF POL	2218	HOSPITAL FLEX PROGRAM	010	PERSONAL SERVICES PERM CLASS	4,457	0.0%	5,486.0%	46,641	7,799.17%	57,411.14%	62,897
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9010	BUREAU OF POL	5116	COMMUNITY HEALTH DEVELOPMENT	010	PERSONAL SERVICES PERM CLASS	4,457	0.0%	54,378	0	0.0%	0	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9010	BUREAU OF POL	5116	COMMUNITY HEALTH DEVELOPMENT	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%	0.0%	0	0.0%	0	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9010	BUREAU OF POL	5116	COMMUNITY HEALTH DEVELOPMENT	012	PERSONAL SERVICES UNCLASSIFI	0	0.0%	0.0%	0	0.0%	0	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9010	BUREAU OF POL	5116	COMMUNITY HEALTH DEVELOPMENT	013	PERSONAL SERVICES UNCLASSIFI	0	0.0%	0.0%	0	0.0%	0	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9010	BUREAU OF POL	5116	COMMUNITY HEALTH DEVELOPMENT	014	PERSONAL SERVICES UNCLASSIFI	0	0.0%	0.0%	0	0.0%	0	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9010	BUREAU OF POL	5116	COMMUNITY HEALTH DEVELOPMENT	015	PERSONAL SERVICES UNCLASSIFI	0	0.0%	0.0%	0	0.0%	0	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9010	BUREAU OF POL	5116	COMMUNITY HEALTH DEVELOPMENT	016	PERSONAL SERVICES NON CLASSI	0	0.0%	0.0%	0	0.0%	0	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9010	BUREAU OF POL	5149	RURAL HEALTH AND PRIMARY CARE	010	PERSONAL SERVICES PERM CLASS	9,906	10,352.104%	10,479.99%	122,891	122,620.100%	130,004.94%	140,247
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9010	BUREAU OF POL	5392	POLICY AND PERFORMANCE	010	PERSONAL SERVICES PERM CLASS	36,198	35,893.99%	38,355.94%	432,434	436,688.91%	458,209.96%	495,840
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9010	BUREAU OF POL	5397	STRENGTHENING PH INFRASTRUCTUR	010	PERSONAL SERVICES PERM CLASS	4,269	4,457.104%	16,987.28%	10,673	53,478.501%	42,467.126%	60,163
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9015	BUREAU OF PRE	5391	FOOD PREVENTION	010	PERSONAL SERVICES PERM CLASS	52,988	52,988.00%	61,933.00%	613,847	613,847.00%	613,847.00%	617,117
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9015	BUREAU OF PRE	5391	RADIOLOGICAL HEALTH - ASSESSME	010	PERSONAL SERVICES PERM CLASS	42,308	32,876.78%	51,473.64%	468,287	460,605.98%	569,735.61%	621,208
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9015	BUREAU OF PRE	5391	RADIOLOGICAL HEALTH - ASSESSME	019	HOLIDAY PAY	0	30.0%	0.0%	0	330.0%	360	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9015	BUREAU OF PRE	5398	EMERGENCY RESPONSE	010	PERSONAL SERVICES PERM CLASS	4,088	4,088.100%	4,304.95%	48,323	49,050.102%	50,878.96%	55,182
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9015	BUREAU OF PRE	5398	EMERGENCY RESPONSE	019	HOLIDAY PAY	0	0.0%	25.0%	0	275.0%	300	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9015	BUREAU OF PRE	5497	CHILDHOOD LEAD	010	PERSONAL SERVICES PERM CLASS	30,578	34,281.12%	43,133.00%	363,295	447,559.12%	512,438.07%	555,570
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9015	BUREAU OF PRE	5497	CHILDHOOD LEAD	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9015	BUREAU OF PRE	5667	CHRONIC DISEASE - ASTHMA	010	PERSONAL SERVICES PERM CLASS	10,219	15,892.156%	13,398.119%	110,058	109,139.99%	144,291.07%	150,399
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9015	BUREAU OF PRE	5688	LEAD POISONING PREVENTION P	010	PERSONAL SERVICES PERM CLASS	0	0.0%	3,674.0%	0	0.0%	40,411.0%	44,085
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9020	BUREAU OF COM	8284	MAMMOGRAPHY EQUIP INVENTORY	010	PERSONAL SERVICES PERM CLASS	0	0.0%	2,673.0%	0	0.0%	44,410.0%	48,085
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9020	BUREAU OF COM	8284	ACA CCD	010	PERSONAL SERVICES PERM CLASS	0	0.0%	13,695.0%	0	0.0%	150,650.0%	164,345
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9020	BUREAU OF COM	8284	ACA MIEC	010	PERSONAL SERVICES PERM CLASS	0	4,088.00%	1,957.209%	0	8,175.0%	21,523.38%	23,480
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9020	BUREAU OF COM	8284	PRAMS	010	PERSONAL SERVICES PERM CLASS	0	0.0%	5,927.0%	0	0.0%	65,201.0%	71,128
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9020	BUREAU OF COM	8284	CHRONIC DISEASE DIABETES	010	PERSONAL SERVICES PERM CLASS	8,253	8,253.100%	8,653.96%	98,366	99,336.101%	103,140.96%	111,793
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9020	BUREAU OF COM	8284	CDC ORAL HEALTH GRANT	010	PERSONAL SERVICES PERM CLASS	0	0.0%	3,429.0%	0	0.0%	37,890.0%	41,686
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9020	BUREAU OF COM	8284	MCH DATA LINKAGE	010	PERSONAL SERVICES PERM CLASS	4,659	4,659.100%	4,876.96%	55,442	55,908.101%	58,021.96%	62,897
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9020	BUREAU OF COM	8284	ORAL HEALTH PROGRAM	010	PERSONAL SERVICES PERM CLASS	4,659	4,659.100%	4,837.96%	56,208	56,208.100%	58,359.96%	63,196
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9020	BUREAU OF COM	8284	HEALTH PROMOTION	010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9020	BUREAU OF COM	8284	MATERIAL - CHILD HEALTH	010	PERSONAL SERVICES PERM CLASS	53,966	48,569.00%	55,100.00%	698,372	618,347.69%	713,183.67%	767,97
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9020	BUREAU OF COM	8240	NEWBORN SCREENING REVOL FUND	010	PERSONAL SERVICES PERM CLASS	0	2,693.0%	4,853.88%	0	47,589.0%	53,378.88%	58,231
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9020	BUREAU OF COM	8260	SU SUPPLEMENTAL NUTRITION PRG	010	PERSONAL SERVICES PERM CLASS	39,391	35,370.90%	43,029.82%	472,327	438,861.93%	519,433.85%	569,588
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9020	BUREAU OF COM	8260	FOAMY PLANNING PROGRAM	010	PERSONAL SERVICES PERM CLASS	7,139	7,139.100%	7,454.96%	86,009	86,562.101%	89,916.96%	97,270
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9020	BUREAU OF COM	8260	TOBACCO PREVENTION FEDERAL	010	PERSONAL SERVICES PERM CLASS	29,009	23,706.82%	22,183.107%	389,631	280,392.72%	298,098.94%	320,631
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9020	BUREAU OF COM	8260	COMPREHENSIVE CANCER	010	PERSONAL SERVICES PERM CLASS	26,109	28,377.00%	27,765.00%	319,100	335,694.100%	335,954.00%	361,716
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9020	BUREAU OF COM	8260	COMPREHENSIVE CANCER	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	HHS: ELDERL	FULL TIME	9020	BUREAU OF COM	8260	ACA HOME VISITING									

2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10015	BUREAU OF PRE	LEAD POISONING PREVENTION F	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	3,333.0%	0	0	2,698.0%	36,667.7%	40,000
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10015	BUREAU OF PRE	MAMMOGRAPHY EQUIP INSPECTION P	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10015	BUREAU OF PRE	FDA FOOD INSPECTION GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10020	BUREAU OF COM	ACA CCD	050	PERSONAL SERVICE TEMP APPOIN	0	2,650.0%	1,084.245%	0	2,650.0%	11,920.22%	13,004	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10020	BUREAU OF COM	ACA MIEC	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	534.0%	0	0.0%	5,872.0%	6,406	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10020	BUREAU OF COM	PRAMS	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	1,001.10%	0	0.0%	11,009.0%	12,010	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10020	BUREAU OF COM	CHRONIC DISEASE DIABETES	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	1.0%	1	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10020	BUREAU OF COM	WIC FOOD REBATES	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10020	BUREAU OF COM	ORAL HEALTH WORKFORCE	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10020	BUREAU OF COM	CDC ORAL HEALTH GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	764.0%	0	0.0%	8,403.0%	9,167	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10020	BUREAU OF COM	ABSTINENCE	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10020	BUREAU OF COM	HEALTH PROMOTION	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	51.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10020	BUREAU OF COM	MATERNAL - CHILD HEALTH	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10020	BUREAU OF COM	WIC SUPPLEMENTAL NUTRITION PRG	050	PERSONAL SERVICE TEMP APPOIN	-176	0.0%	697.0%	6,609	0	26,125.0%	26,125	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10020	BUREAU OF COM	TOBACCO PREVENTION FEDERAL	050	PERSONAL SERVICE TEMP APPOIN	2,507	0.0%	2,044.0%	31,779	29,495.93%	25,917.114%	27,961	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10020	BUREAU OF COM	COMPREHENSIVE CANCER	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10020	BUREAU OF COM	HEART DISEASE AND STROKE PREVE	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10025	BUREAU OF DIS	CDC H1N1 READINESS	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10025	BUREAU OF DIS	RYAN WHITE TITLE II	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10025	BUREAU OF DIS	BOSTON EMA TITLE I	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10025	BUREAU OF DIS	STD PREVENTION	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10025	BUREAU OF DIS	PHARMACEUTICAL REBATES	050	PERSONAL SERVICE TEMP APPOIN	4,396	4,272.97%	2,730.156%	52,848	54,332.103%	32,821.166%	74,409	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10025	BUREAU OF DIS	HOSPITAL PREPAREDNESS	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	417.0%	0	0.0%	4,583.0%	5,000	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10025	BUREAU OF DIS	DISEASE CONTROL	050	PERSONAL SERVICE TEMP APPOIN	1,264	1,327.105%	1,435.93%	14,950	15,097.101%	16,969.89%	18,500	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10025	BUREAU OF DIS	EMERGENCY PREPAREDNESS	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	448.0%	0	0.0%	4,925.0%	5,373	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10025	BUREAU OF DIS	HEALTH PROMOTION PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	14,104	2,290.0%	11,517.81%	68,000	35,165.95%	59,437.0%	64,000	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10025	BUREAU OF DIS	HIV/AIDS PREVENTION	050	PERSONAL SERVICE TEMP APPOIN	0	211.0%	167.126%	0	211.0%	1,833.11%	2,000	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10025	BUREAU OF DIS	ENDOWMENT BRFFS	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10025	BUREAU OF DIS	EMERGENCY PREPAREDNESS CARRYFO	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10030	BUREAU OF LAB	HEALTH CARE ASSOCIATED INFECTIO	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	4,740.0%	4,368	1,161.67%	20,845.6%	25,450	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10030	BUREAU OF LAB	NH ELS	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	125.0%	0	0.0%	1,375.0%	1,500	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10030	BUREAU OF LAB	WATER ANALYSIS LAB	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	917.0%	0	8,856.0%	10,083.88%	11,000	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10030	BUREAU OF LAB	FDA FERN GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	2,439.0%	0	0.0%	26,824.0%	29,262	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10030	BUREAU OF LAB	USDA FERN GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	3,000.0%	0	0.0%	32,999.0%	35,999	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10030	BUREAU OF LAB	SHELLFISH TESTING	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10030	BUREAU OF LAB	ASSOCIATION OF PH LABS	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10030	BUREAU OF LAB	EMERGENCY RESPONSE RADIOCHEM	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10030	BUREAU OF LAB	PUBLIC HEALTH LABORATORIES	050	PERSONAL SERVICE TEMP APPOIN	-5,936	1,818.0%	-6,599.0%	62,442	43,000.69%	69,422.62%	73,180	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10030	BUREAU OF LAB	STATE BASED BIOMONITORING	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10030	BUREAU OF LAB	RED TIDE	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	10030	BUREAU OF LAB	FDA FERN RADIOCHEMISTRY	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH PART TIME	PERSONNEL TOTALS			20,831	16,048.77%	34,676.46%	299,734	225,676.75%	472,579.48%	551,433			
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10000	ADMINISTRATION	OFFICE OF DIRECTOR	018	OVERTIME	488	0.0%	286.0%	10,155	4,958.49%	5,954.83%	6,000	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10000	ADMINISTRATION	HEALTH STATISTICS	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10005	BUREAU OF INF	EPH TRACKING	018	OVERTIME	0	0.0%	0.0%	527	0.0%	37.0%	100	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10010	BUREAU OF POL	RURAL HEALTH AND PRIMARY CARE	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10015	BUREAU OF PRE	FOOD PROTECTION	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10015	BUREAU OF PRE	RADIOLOGICAL HEALTH - ASSESSME	018	OVERTIME	756	1,250.165%	1,016.123%	7,061	8,433.119%	9,844.89%	10,000	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10015	BUREAU OF PRE	EMERGENCY RESPONSE	018	OVERTIME	1,207	1,894.0%	2,598.2%	3,457	6,829.2%	8,000	8,000	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10015	BUREAU OF PRE	CHILDHOOD LEAD	018	OVERTIME	0	865.0%	83.1038%	0	865.0%	917.94%	1,000	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10015	BUREAU OF PRE	CHRONIC DISEASE - ASTHMA	018	OVERTIME	0	83.0%	0.0%	0	231.0%	917.25%	1,000	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10015	BUREAU OF PRE	MAMMOGRAPHY EQUIP INSPECTION P	018	OVERTIME	0	-331.0%	167.199%	0	0.0%	1,833.0%	2,000	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10015	BUREAU OF COM	CHRONIC DISEASE DIABETES	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10020	BUREAU OF COM	ORAL HEALTH PROGRAM	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10020	BUREAU OF COM	MATERNAL - CHILD HEALTH	018	OVERTIME	0	0.0%	0.0%	15	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10020	BUREAU OF COM	WIC SUPPLEMENTAL NUTRITION PRG	018	OVERTIME	0	0.0%	83.0%	0	0.0%	917.0%	1,000	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10020	BUREAU OF COM	TOBACCO PREVENTION FEDERAL	018	OVERTIME	-469	13.0%	-393.0%	2,091	1,748.84%	1,751.100%	1,751	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10020	BUREAU OF COM	COMPREHENSIVE CANCER	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10020	BUREAU OF COM	OBESITY GRANT	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10025	BUREAU OF DIS	CDC H1N1 READINESS	018	OVERTIME	0	0.0%	0.0%	3,086	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10025	BUREAU OF DIS	RYAN WHITE TITLE II	018	OVERTIME	0	0.0%	138.0%	0	0.0%	1,513.0%	1,651	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10025	BUREAU OF DIS	STD PREVENTION	018	OVERTIME	723	0.0%	52.0%	6,842	0.0%	468.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10025	BUREAU OF DIS	HOSPITAL PREPAREDNESS	018	OVERTIME	0	0.0%	0.0%	374	0.0%	3,000.0%	3,000	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10025	BUREAU OF DIS	NEW ZEALAND MILK INSPECTION	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10025	BUREAU OF DIS	DISEASE CONTROL	018	OVERTIME	948	256.27%	1,673.15%	27,058	26,658.99%	47,735.56%	48,000	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10025	BUREAU OF DIS	EMERGENCY PREPAREDNESS	018	OVERTIME	7,111	6,396.90%	8,508.75%	70,222	69,283.93%	84,518.82%	95,000	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10025	BUREAU OF DIS	IMMUNIZATION PROGRAM	018	OVERTIME	97	0.0%	51.78	928	4,907.0%	9,735.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10025	BUREAU OF DIS	HIV/AIDS PREVENTION	018	OVERTIME	0	0.0%	0.0%	928	3,341.360%	2,124.157%	5,000	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10025	BUREAU OF DIS	FED ESAR VHP	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10025	BUREAU OF DIS	EMERGENCY PREPAREDNESS CARRYFO	018	OVERTIME	0	0.0%	833.0%	0	0.0%	9,167.0%	10,000	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10030	BUREAU OF LAB	NH ELS	018	OVERTIME	174	0.0%	29.0%	1,756	3.28%	3,550	3,550	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10030	BUREAU OF LAB	WATER ANALYSIS LAB	018	OVERTIME	0	0.0%	333.0%	0	829.0%	3,666.63%	3,999	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10030	BUREAU OF LAB	FDA FERN GRANT	018	OVERTIME	0	0.0%	83.0%	0	398.0%	917.43%	1,000	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10030	BUREAU OF LAB	USDA FERN GRANT	018	OVERTIME	0	0.0%	133.0%	0	0.0%	1,467.0%	1,600	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10030	BUREAU OF LAB	EMERGENCY RESPONSE RADIOCHEM	018	OVERTIME	275	0.0%	1,417.0%	972	846.87%	5,000.17%	5,000	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10030	BUREAU OF LAB	PUBLIC HEALTH LABORATORIES	018	OVERTIME	974	76.8%	1,669.46%	5,101	4,174.62%	9,735.0%	11,350	
2012	010	95	Health and Huma 090	HHS: HEALTH OVERTIME	10030	BUREAU OF LAB	STATE BASED BIOMONITORING	018	OVERTIME	0	0.0%						



2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9020	BUREAU OF COM	TOBACCO PREVENTION FEDERAL	020	CURRENT EXPENSES	1,738	932.54%	2,102.44%	12,200	9,703.80%	14,759.66%	15,370
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9020	BUREAU OF COM	COMPREHENSIVE CANCER	020	CURRENT EXPENSES	2,727	1,086.40%	2,990.36%	25,003	21,334.85%	27,415.78%	31,665
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9020	BUREAU OF COM	ACA HEALTH ASSISTANT	020	CURRENT EXPENSES	1,751	139.7%	1,226.0%	1,016	15,232.0%	17,100	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9020	BUREAU OF COM	WIC INFRASTRUCTURE	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9020	BUREAU OF COM	CORE VIPP	020	CURRENT EXPENSES	0	19.0%	166.11%	0	42.0%	1,821.2%	1,987
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9020	BUREAU OF COM	HEART DISEASE AND STROKE PREVE	020	CURRENT EXPENSES	653	166.25%	1,094.15%	1,201	840.70%	2,011.42%	2,185
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9020	BUREAU OF COM	OBESITY GRANT	020	CURRENT EXPENSES	1,997	197.18%	3,792.5%	4,148	7,469.180%	14,344.52%	20,189
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	FED AIRMA ADMINISTRATION	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	CDY H1N1 READINESS	020	CURRENT EXPENSES	220	0.0%	9.0%	6,936	506.5%	415.122%	506
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	RUN WHITE TITLE II	020	CURRENT EXPENSES	1,480	681.46%	1,225.56%	16,233	9,900.61%	13,433.74%	13,397
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	BOSTON EMA TITLE I	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	STI PREVENTION	020	CURRENT EXPENSES	2,160	0.0%	822.3%	34,370	5,271.5%	13,040.4%	12,543
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	PHARMACEUTICAL REBATES	020	CURRENT EXPENSES	0	160.0%	0.0%	5,256	1,599.63%	3,670.44%	5,000
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	HOSPITAL PREPAREDNESS	020	CURRENT EXPENSES	1,062	406.38%	13,380.3%	7,323	30,546.417%	92,296.33%	153,297
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	NEW ZEALAND MILK INSPECTION	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	DISEASE CONTROL	020	CURRENT EXPENSES	1,713	2,452.143%	2,153.114%	44,491	33,980.76%	55,925.91%	55,172
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	EMERGENCY PREPAREDNESS	020	CURRENT EXPENSES	13,880	7,744.88%	14,872.0%	88,880	57,244.68%	94,922.8%	142,629
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	MOSQUITO CONTROL FUND	020	CURRENT EXPENSES	151	0.0%	0.0%	151	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	VACCINES - INSURERS	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	IMMUNIZATION PROGRAM	020	CURRENT EXPENSES	14,619	3,641.25%	14,117.26%	63,934	56,072.88%	61,739.91%	71,506
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	HIV/AIDS PREVENTION	020	CURRENT EXPENSES	450	0.0%	450.0%	0	0.0%	4,650.0%	5,430
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	HIV/AIDS PREVENTION	020	CURRENT EXPENSES	5,900	1,661.28%	9,683.17%	70,641	21,845.31%	115,947.19%	101,275
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	FED ESAR VHP	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	ENDOWMENT BRFLS	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	INFLUENZA SURVEILLANCE GRANT	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	HHS HEALTH PREPAREDNESS CARRYFO	020	CURRENT EXPENSES	5,972	1,082.0%	19,651.817%	104,316	104,316.0%	140,000	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9025	BUREAU OF DIS	PANFLU DEMO PROJECT	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9030	BUREAU OF LAB	HEALTHCARE ASSOCIATED INFECTIO	020	CURRENT EXPENSES	26	0.0%	181.0%	3,235	22,588.698%	22,596	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9030	BUREAU OF LAB	NH ELS	020	CURRENT EXPENSES	0	1,207.0%	833.145%	0	4,709.0%	9,167.51%	10,400
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9030	BUREAU OF LAB	WATER ANALYSIS LAB	020	CURRENT EXPENSES	0	30,407.0%	19,647.0%	0	181,945.0%	216,119.56%	235,749
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9030	BUREAU OF LAB	LAB EQUIPMENT FUND	020	CURRENT EXPENSES	0	1,009.0%	1,453.89%	0	12,807.0%	15,987.90%	17,489
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9030	BUREAU OF LAB	FDA FERN GRANT	020	CURRENT EXPENSES	1,692	177.10%	2,226.8%	5,852	7,042.120%	7,697.91%	9,884
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9030	BUREAU OF LAB	USDA FERN GRANT	020	CURRENT EXPENSES	667	171.26%	3,360.5%	6,522	3,846.59%	32,859.12%	33,500
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9030	BUREAU OF LAB	SHELLFISH TESTING	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9030	BUREAU OF LAB	ASSOCIATION OF PH LABS	020	CURRENT EXPENSES	0	2,500.0%	0.0%	0	2,250.0%	27,500.0%	30,000
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9030	BUREAU OF LAB	EMERGENCY RESPONSE RADIOCHEM	020	CURRENT EXPENSES	289	504.174%	471.107%	9,203	9,296.110%	15,008.62%	16,500
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9030	BUREAU OF LAB	PUBLIC HEALTH LABORATORIES	020	CURRENT EXPENSES	9,364	17,652.189%	24,541.72%	90,434	130,829.145%	237,002.55%	251,857
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9030	BUREAU OF LAB	STATE BASED BIOMONITORING	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9030	BUREAU OF LAB	REED TIDE	020	CURRENT EXPENSES	0	0.0%	7,855.0%	0	15,000.0%	15,000.0%	15,000
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9030	BUREAU OF LAB	FED FDA MICRO	020	CURRENT EXPENSES	139	453.325%	3,464.13%	1,072	9,323.970%	26,779.35%	35,275
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9030	BUREAU OF LAB	FDA FERN RADIOCHEMISTRY	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA - TBD	020	CURRENT EXPENSES	96	0.0%	1,573.0%	691	450.65%	9,865.5%	9,865
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	0	0.0%	0.0%	0	622.0%	573.109%	625
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human	HHS: HEALTH CURRENT	E9039	ARRA STIMULUS	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	963	0.0%	0.0%	0	0.0%	0.0%	





2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	0831	ACA MIEC	030	EQUIPMENT NEW REPLACEMENT	0	0	0	952.00	0	1,951.00	10,475.19%	11,427.00			
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	0831	ACA MIEC	041	AUDIT FUND SET ASIDE	0	0	0	76.12%	0	0	9.0%	838.11%	914.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	0831	ACA MIEC	042	ADDITIONAL FRINGE BENEFITS	0	53.00	28.00	53.00	28.00	1,624.00	3.14%	3,143.00			
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	0831	ACA MIEC	066	EMPLOYEE TRAINING	0	0	0	167.00	0	0	0.0%	1,833.00	2,000.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	0831	ACA MIEC	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	64.00	0	0	0.0%	701.00	765.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	0831	ACA MIEC	080	OUT OF STATE TRAVEL REIMB	0	0	0	300.00	0	0	0.0%	3,300.00	3,600.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	0831	ACA MIEC	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	70,020.00	0	0	0.0%	770,222.00	840,242.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	0831	PRAMS	009	FCGL	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	0836	PRAMS	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	0836	PRAMS	030	EQUIPMENT NEW REPLACEMENT	0	4,628.00	0	583.793%	0	4,628.00	6.4172%	7,000.00			
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	0836	PRAMS	041	AUDIT FUND SET ASIDE	0	0	0	9.2%	0	1	0.0%	94.1%	103.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	0836	PRAMS	042	ADDITIONAL FRINGE BENEFITS	0	450.00	0	37.00%	0	2,900.00	4.0651%	4,450.00			
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	0836	PRAMS	046	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	0836	PRAMS	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	19.0%	0	0	0.0%	204.00	222.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	0836	PRAMS	080	OUT OF STATE TRAVEL REIMB	0	0	0	560.00	0	0	0.0%	6,157.00	6,717.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	0836	PRAMS	099	FCGL	0	1	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	1844	FED NH PREP GRANT	041	AUDIT FUND SET ASIDE	0	0	0	2.00	0	0	0.0%	23.00	25.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	1844	FED NH PREP GRANT	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	42.00	0	0	0.0%	458.00	500.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	1844	FED NH PREP GRANT	080	OUT OF STATE TRAVEL REIMB	0	1,031.00	0	500.206%	0	1,470.00	5,500.27%	6,000.00			
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	1844	FED NH PREP GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	20,238.00	0	0	0.0%	222,613.2%	242,850.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2206	CHRONIC DISEASE DIABETES	009	FCGL	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2206	CHRONIC DISEASE DIABETES	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2206	CHRONIC DISEASE DIABETES	026	ORGANIZATIONAL DUES	0	0	0	25.00	0	300.00	275.109%	300.00			
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2206	CHRONIC DISEASE DIABETES	027	TRANSFERS TO DOIT	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2206	CHRONIC DISEASE DIABETES	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2206	CHRONIC DISEASE DIABETES	042	ADDITIONAL FRINGE BENEFITS	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2206	CHRONIC DISEASE DIABETES	041	AUDIT FUND SET ASIDE	29	26.88%	25	101%	276	211.77%	240.88%	274.00			
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2206	CHRONIC DISEASE DIABETES	042	ADDITIONAL FRINGE BENEFITS	655	600.92%	681.88%	8.460	7,506.89%	8,792.85%	9,529.00				
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2206	CHRONIC DISEASE DIABETES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2206	CHRONIC DISEASE DIABETES	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	185.1%	0	1,260.8%	1,260.8%	1,260.8%			
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2206	CHRONIC DISEASE DIABETES	080	OUT OF STATE TRAVEL REIMB	0	0	0	0.00	2,895	1,412.49%	4,800.29%	4,800.00			
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2206	CHRONIC DISEASE DIABETES	102	CONTRACTS FOR PROGRAM SERVIC	20,456	0.0%	24,852.00	77.023	67,498.88%	93,576.72%	93,576.00				
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2207	CHRONIC DISEASE DIABETES	999	FCGL	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2207	WIC FOOD REBATES	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2207	WIC FOOD REBATES	027	TRANSFERS TO DOIT	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2207	WIC FOOD REBATES	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2207	WIC FOOD REBATES	040	INDIRECT COSTS	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2207	WIC FOOD REBATES	041	AUDIT FUND SET ASIDE	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2207	WIC FOOD REBATES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2207	WIC FOOD REBATES	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2207	WIC FOOD REBATES	080	OUT OF STATE TRAVEL REIMB	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2207	WIC FOOD REBATES	521	FOOD REBATES	308.963	187.029	61%	499.450	37%	2,972.462	2,746.101	92%	4,805.097	57%	5,008.111
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2207	WIC FOOD REBATES	999	FCGL	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2214	ORAL HEALTH WORKFORCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2214	ORAL HEALTH WORKFORCE	027	TRANSFERS TO DOIT	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2214	ORAL HEALTH WORKFORCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2214	ORAL HEALTH WORKFORCE	040	INDIRECT COSTS	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2214	ORAL HEALTH WORKFORCE	041	AUDIT FUND SET ASIDE	0	0	0	0.00	56	0.00	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2214	ORAL HEALTH WORKFORCE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2214	ORAL HEALTH WORKFORCE	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2214	ORAL HEALTH WORKFORCE	080	OUT OF STATE TRAVEL REIMB	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2214	ORAL HEALTH WORKFORCE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0.00	0	44,254	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2214	ORAL HEALTH WORKFORCE	999	FCGL	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2215	CDC ORAL HEALTH GRANT	021	FOOD INSTITUTIONS	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2215	CDC ORAL HEALTH GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2215	CDC ORAL HEALTH GRANT	026	ORGANIZATIONAL DUES	0	0	0	33.00	0	0	0.0%	367.00	400.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2215	CDC ORAL HEALTH GRANT	027	TRANSFERS TO DOIT	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2215	CDC ORAL HEALTH GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0	1,111.00	0	3,311.00	12,219.27%	13,330.00			
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2215	CDC ORAL HEALTH GRANT	040	INDIRECT COSTS	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2215	CDC ORAL HEALTH GRANT	041	AUDIT FUND SET ASIDE	0	0	0	16.1%	0	4.0%	173.2%	189.00	189.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2215	CDC ORAL HEALTH GRANT	042	ADDITIONAL FRINGE BENEFITS	0	218.00	0	289.76%	0	2,732.00	3,179.86%	3,468.00			
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2215	CDC ORAL HEALTH GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2215	CDC ORAL HEALTH GRANT	066	EMPLOYEE TRAINING	0	0	0	83.00	0	0	0.0%	917.00	1,000.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2215	CDC ORAL HEALTH GRANT	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	83.00	0	0	0.0%	917.00	1,000.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2215	CDC ORAL HEALTH GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0	1,042.00	0	0	0.0%	11,458.00	12,500.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2215	CDC ORAL HEALTH GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	5,833.00	0	0	0.0%	64,167.00	70,000.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2238	ABSTINENCE	009	FCGL	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2238	ABSTINENCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2238	ABSTINENCE	027	TRANSFERS TO DOIT	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM	2238	ABSTINENCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0.00	0	0	0.0%	0.00	0.00		
2012	010	95	Health and Humaj	HHS																	

2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	WIC SUPPLEMENTAL NUTRITION PRG	042	ADDITIONAL FRINGE BENEFITS	3,260	3,150	97%	3,573	88%	42,101	39,393	94%	46,143	89%	50,009	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	WIC SUPPLEMENTAL NUTRITION PRG	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	500	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	WIC SUPPLEMENTAL NUTRITION PRG	042	ADDITIONAL FRINGE BENEFITS	246	29	12%	90	36%	0	0	0%	0	0%	3,210	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	WIC SUPPLEMENTAL NUTRITION PRG	080	OUT OF STATE TRAVEL REIMB	1,855	592	31%	1,911	31%	11,203	8,106	72%	11,355	71%	14,000	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	WIC SUPPLEMENTAL NUTRITION PRG	102	CONTRACTS FOR PROGRAM SERVIC	340,550	304,418	89%	394,801	77%	3,598,600	3,704,293	103%	4,171,864	89%	4,524,625	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	WIC SUPPLEMENTAL NUTRITION PRG	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	WIC SUPPLEMENTAL NUTRITION PRG	513	VACCINE PURCHASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	WIC SUPPLEMENTAL NUTRITION PRG	520	FOOD REIMB COSTS	0	0	0%	0	0%	89,222	81,700	92%	91,288	91%	91,288	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	WIC SUPPLEMENTAL NUTRITION PRG	521	FOOD REBATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	WIC SUPPLEMENTAL NUTRITION PRG	549	WIC FOOD COSTS	509,644	700,286	137%	711,681	98%	6,203,409	6,477,436	104%	8,662,112	75%	9,308,300	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	WIC SUPPLEMENTAL NUTRITION PRG	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	FAMILY PLANNING PROGRAM	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	FAMILY PLANNING PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	FAMILY PLANNING PROGRAM	026	ORGANIZATIONAL DUES	500	500	100%	556	90%	500	500	100%	556	90%	556	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	FAMILY PLANNING PROGRAM	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	FAMILY PLANNING PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	139	0%	0	236	0%	1,528	15%	1,667	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	FAMILY PLANNING PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1,579	1,579	100%	1,428	90%	1,428	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	FAMILY PLANNING PROGRAM	042	ADDITIONAL FRINGE BENEFITS	394	278	71%	315	88%	5,083	3,478	68%	4,074	85%	4,615	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	FAMILY PLANNING PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	FAMILY PLANNING PROGRAM	070	IN STATE TRAVEL REIMBURSEMENT	14	237	1,726%	43	54%	336	288	86%	1,059	27%	1,500	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	FAMILY PLANNING PROGRAM	080	OUT OF STATE TRAVEL REIMB	1,250	1,250	100%	1,250	100%	12,500	11,250	90%	12,500	100%	12,500	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	FAMILY PLANNING PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	153,382	78,055	51%	128,768	81%	2,130,456	1,024,044	48%	1,788,574	57%	1,931,190	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5260	FAMILY PLANNING PROGRAM	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5608	TOBACCO PREVENTION FEDERAL	021	FOOD INSTITUTIONS	0	0	0%	0	0%	336	0	0%	0	0%	1	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5608	TOBACCO PREVENTION FEDERAL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1,377	1,276	93%	2,181	59%	2,181	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5608	TOBACCO PREVENTION FEDERAL	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	90	0	0%	0	0%	50	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5608	TOBACCO PREVENTION FEDERAL	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5608	TOBACCO PREVENTION FEDERAL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,485	0%	0	0	0%	3,200	0%	3,200	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5608	TOBACCO PREVENTION FEDERAL	041	AUDIT FUND SET ASIDE	75	120	159%	942	78	158%	942	87	92%	951	92%	1,037
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5608	TOBACCO PREVENTION FEDERAL	042	ADDITIONAL FRINGE BENEFITS	2,249	1,930	86%	2,189	98%	29,466	24,124	83%	28,480	85%	30,782	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5608	TOBACCO PREVENTION FEDERAL	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5608	TOBACCO PREVENTION FEDERAL	070	IN STATE TRAVEL REIMBURSEMENT	881	205	23%	883	23%	2,692	2,000	74%	3,000	0%	3,000	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5608	TOBACCO PREVENTION FEDERAL	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5608	TOBACCO PREVENTION FEDERAL	073	GRANTS NON FEDERAL	0	8,398	0%	10,417	37%	0	11,980	0%	114,583	97%	125,000	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5608	TOBACCO PREVENTION FEDERAL	102	CONTRACTS FOR PROGRAM SERVIC	31,976	6,061	19%	32,204	19%	263,823	214,372	81%	265,704	81%	337,823	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5608	TOBACCO PREVENTION FEDERAL	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5659	COMPREHENSIVE CANCER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5659	COMPREHENSIVE CANCER	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,000	800	100%	800	100%	800	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5659	COMPREHENSIVE CANCER	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5659	COMPREHENSIVE CANCER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	100	0%	0	480	0%	1,100	44%	1,200	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5659	COMPREHENSIVE CANCER	041	AUDIT FUND SET ASIDE	89	121	136%	97	124%	1,641	1,598	97%	1,792	89%	2,012	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5659	COMPREHENSIVE CANCER	042	ADDITIONAL FRINGE BENEFITS	2,212	1,950	88%	2,212	88%	28,568	24,392	85%	28,571	85%	30,965	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5659	COMPREHENSIVE CANCER	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5659	COMPREHENSIVE CANCER	072	GRANTS FEDERAL	5,274	23,642	92%	38,148	62%	128,288	123,578	96%	190,169	65%	212,425	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5659	COMPREHENSIVE CANCER	080	OUT OF STATE TRAVEL REIMB	2,268	920	73%	1,944	47%	6,996	5,209	74%	10,732	49%	11,000	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5659	COMPREHENSIVE CANCER	102	CONTRACTS FOR PROGRAM SERVIC	49,299	117,866	239%	52,500	226%	951,058	913,030	96%	1,004,126	91%	1,190,655	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5659	COMPREHENSIVE CANCER	601	STATE FUND MATCH	0	24,671	0%	0	0%	141,244	170,000	120%	141,244	120%	170,000	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5659	COMPREHENSIVE CANCER	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5896	ACA HOME VISITING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	29	0%	0	0	0%	321	0%	350	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5896	ACA HOME VISITING	026	ORGANIZATIONAL DUES	0	42	0%	0	0%	0	0	0%	458	0%	500	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5896	ACA HOME VISITING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,186	0%	0	0	0%	45,000	0%	45,000	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5896	ACA HOME VISITING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5896	ACA HOME VISITING	042	ADDITIONAL FRINGE BENEFITS	360	234	65%	325	72%	3,727	3,231	79%	3,369	67%	3,721	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5896	ACA HOME VISITING	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	1,833	0%	2,000	0%	2,000	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5896	ACA HOME VISITING	070	IN STATE TRAVEL REIMBURSEMENT	86	49	57%	213	23%	304	464	153%	750	62%	750	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5896	ACA HOME VISITING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3,908	5,802	218%	13,600	63%	13,600	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5896	ACA HOME VISITING	102	CONTRACTS FOR PROGRAM SERVIC	27,869	80,666	291%	330,244	386%	27,869	297,705	106%	330,244	94%	762,574	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5906	SUID CASE REGISTRY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5906	SUID CASE REGISTRY	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	1,526	0%	0	12,530	0%	16,798	75%	16,312	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5906	SUID CASE REGISTRY	060	OUT OF STATE TRAVEL REIMB	0	0	0%	126	0%	0	1,054	0%	1,375	0%	1,500	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 5906	SUID CASE REGISTRY	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 6048	WIC INFRASTRUCTURE	030	EQUIPMENT NEW REPLACEMENT	0	2,727	0%	0	0%	0	2,727	0%	31,006	9%	33,825	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 6048	WIC INFRASTRUCTURE	041	AUDIT FUND SET ASIDE	0	7	0%	0	0%	10	7	69%	335	2%	335	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	2020	BUREAU OF COM 6048	WIC INFRASTRUCTURE	102	CONTRACTS FOR PROGRAM SERVIC	0	75,108	0%	0	0%	52,669	82,045	156%	299,7			



2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5189	HIVAIDS PREVENTION	102	CONTRACTS FOR PROGRAM SERVIC	62.403	43.510	70%	92.305	47%	675.146	508.819	75%	998.661	51%	1,400.186
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5189	HIVAIDS PREVENTION	513	VACCINE PURCHASES	0	0	0%	333.0	0%	0	0	0%	3.667	0%	1,008.000
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5189	HIVAIDS PREVENTION	530	HIVAIDS PREVENTION	0	0	0%	511.0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5189	HIVAIDS PREVENTION	548	REAGENTS	1.529	560	37%	2.815	20%	7.907	4.735	60%	14.559	33%	15,085
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5189	HIVAIDS PREVENTION	567	TITLE II HIV CARE ASSISTANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5189	HIVAIDS PREVENTION	568	TI HIV CARE BOSTON EMA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5189	HIVAIDS PREVENTION	99	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5324	ASPR H1N1 READINESS	011	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5324	ASPR H1N1 READINESS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5324	ASPR H1N1 READINESS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	96.916	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5324	ASPR H1N1 READINESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5345	FED ESAR VHP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5345	FED ESAR VHP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	43	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5345	FED ESAR VHP	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	2.220	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5345	FED ESAR VHP	070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5345	FED ESAR VHP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5345	FED ESAR VHP	092	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5917	MMRS	030	EQUIPMENT NEW REPLACEMENT	440.370	0	0%	119.630	0%	440.370	118.830	27%	119.630	99%	119,630
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5917	MMRS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5917	MMRS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	53.046	0%	0	234.209	0%	583.502	40%	636.548
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5917	MMRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5961	PH INFORMATICS INSTITUTE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	13.716	0%	0	0	0%	150.879	0%	164.595
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	5961	PH INFORMATICS INSTITUTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	6026	ENDOWMENT BRFS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	6026	ENDOWMENT BRFS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	6026	ENDOWMENT BRFS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	6026	ENDOWMENT BRFS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	6026	ENDOWMENT BRFS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	6026	ENDOWMENT BRFS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	6026	ENDOWMENT BRFS	070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	6026	ENDOWMENT BRFS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	6026	ENDOWMENT BRFS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	6026	ENDOWMENT BRFS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9054	INFLUENZA SURVEILLANCE GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9054	INFLUENZA SURVEILLANCE GRANT	026	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9054	INFLUENZA SURVEILLANCE GRANT	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9054	INFLUENZA SURVEILLANCE GRANT	070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9054	INFLUENZA SURVEILLANCE GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9054	INFLUENZA SURVEILLANCE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9055	EMERGENCY PREPAREDNESS CARRYFO	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9055	EMERGENCY PREPAREDNESS CARRYFO	024	MAINT OTHER THAN BUILD-GRN	0	1.260	0%	0	0%	0	0	0%	13.750	0%	15,000
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9055	EMERGENCY PREPAREDNESS CARRYFO	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9055	EMERGENCY PREPAREDNESS CARRYFO	030	EQUIPMENT NEW REPLACEMENT	0	9.375	0%	0	0%	65.855	87.808	133%	515.898	17%	599,250
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9055	EMERGENCY PREPAREDNESS CARRYFO	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9055	EMERGENCY PREPAREDNESS CARRYFO	041	AUDIT FUND SET ASIDE	0	11%	0%	95.11%	0%	220	0%	1,050	21%	1,145	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9055	EMERGENCY PREPAREDNESS CARRYFO	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9055	EMERGENCY PREPAREDNESS CARRYFO	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	2.500	0%	0	0	0%	27.500	0%	30,000
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9055	EMERGENCY PREPAREDNESS CARRYFO	070	IN STATE TRAVEL REIMBURSEM	0	297	0%	417.71%	0%	297	0%	4,583	6%	45,000	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9055	EMERGENCY PREPAREDNESS CARRYFO	080	OUT OF STATE TRAVEL REIMB	584	42%	1.71%	12.546	18.11%	27%	157.546	38%	382.0%	450.000	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9055	EMERGENCY PREPAREDNESS CARRYFO	102	CONTRACTS FOR PROGRAM SERVIC	10.902	0	0%	16.531	0%	131.878	32.107	24%	199.975	16%	297,203
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9055	EMERGENCY PREPAREDNESS CARRYFO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9060	PANFLU DEMO PROJECT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	30	0	0%	47	0%	164
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9060	PANFLU DEMO PROJECT	070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9060	PANFLU DEMO PROJECT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9060	PANFLU DEMO PROJECT	102	CONTRACTS FOR PROGRAM SERVIC	75.258	0	0%	90.776	0%	105.588	0	0%	127.361	0%	163,607
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9025	BUREAU OF DIS	9060	PANFLU DEMO PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9030	BUREAU OF LABI	0901	HEALTHCARE ASSOCIATED INFECTIO	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250.0	0%	0	2.438	0%	2,750	89%	3,000
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9030	BUREAU OF LABI	0901	HEALTHCARE ASSOCIATED INFECTIO	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	224	0	0%	33	0%	300
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9030	BUREAU OF LABI	0901	HEALTHCARE ASSOCIATED INFECTIO	042	ADDITIONAL FRINGE BENEFITS	224	421	187%	477.88%	2.898	5,260	182%	6,162	85%	6,678	
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9030	BUREAU OF LABI	0901	HEALTHCARE ASSOCIATED INFECTIO	070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	995	2,211	222%	6,564	34%	6,839
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9030	BUREAU OF LABI	0901	HEALTHCARE ASSOCIATED INFECTIO	080	OUT OF STATE TRAVEL REIMB	901	1,281	142%	1,073	119%	10.437	11,803	113%	12,426	95%	16,406
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9030	BUREAU OF LABI	0901	HEALTHCARE ASSOCIATED INFECTIO	092	CONTRACTS FOR PROGRAM SERVIC	1.739	0	0%	4.695	0%	6.983	20,073	287%	18,856	106%	20,255
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9030	BUREAU OF LABI	0901	HEALTHCARE ASSOCIATED INFECTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9030	BUREAU OF LABI	1835	NH ELS	030	EQUIPMENT NEW REPLACEMENT	0	25.964	0%	10,667	243%	0	127.971	0%	117,333	0%	128,000
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9030	BUREAU OF LABI	1835	NH ELS	041	AUDIT FUND SET ASIDE	0	-63	0%	50	126%	0	328	0%	551	59%	601
2012	010	95	Health and Humaj	090	HHS: HEALTH ALL OTHER	9030	BUREAU OF LABI	1835	NH ELS	042	AD											





2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	3068	CONSUMER & FAMILY AFFAIRS	066	EMPLOYEE TRAINING	95	0.0%	239.00	515	351.68%	1,296.27%	1,296
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	3068	CONSUMER & FAMILY AFFAIRS	067	TRAINING OF PROVIDERS	0	0.0%	275.00	0	285.00%	0.0%	5,406
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	3068	CONSUMER & FAMILY AFFAIRS	068	CONTRACTS FOR PROGRAM SERVIC	29	1,269.18%	1,269.18%	0	1,269.18%	0.0%	5,000
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	3068	CONSUMER & FAMILY AFFAIRS	070	IN STATE TRAVEL REIMBURSEMEN	110	0.0%	46.00	2,208	173.80%	921.19%	1,000
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	3068	CONSUMER & FAMILY AFFAIRS	080	OUT OF STATE TRAVEL REIMB	0	0.0%	188.00	0	0.0%	2,063.00%	2,250
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	3069	CONSUMER & FAMILY AFFAIRS	999	FCLG	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	3069	OLDER ADULT TARGETED CASE EXP	022	RENDS/LEASES OTHER THAN STAT	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	3069	OLDER ADULT TARGETED CASE EXP	027	TRANSFERS TO DOIT	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	3069	OLDER ADULT TARGETED CASE EXP	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	3069	OLDER ADULT TARGETED CASE EXP	040	INDIRECT COSTS	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	3069	OLDER ADULT TARGETED CASE EXP	041	AUDIT FUND SET ASIDE	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	3069	OLDER ADULT TARGETED CASE EXP	048	CONTRACTS FOR MAINT BULD-GRN	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	3069	OLDER ADULT TARGETED CASE EXP	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	3069	OLDER ADULT TARGETED CASE EXP	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	3069	OLDER ADULT TARGETED CASE EXP	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	5945	CMH PROGRAM SUPPORT	021	FOOD INSTITUTIONS	0	0.0%	100.00	0	0.0%	1,100.00%	1,200
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	5945	CMH PROGRAM SUPPORT	026	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	779.00	0	8,971.18%	8,564.10%	9,340
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	5945	CMH PROGRAM SUPPORT	041	AUDIT FUND SET ASIDE	0	31.0%	81.38%	0	467.00%	894.52%	975
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	5945	CMH PROGRAM SUPPORT	042	ADDITIONAL FRINGE BENEFITS	0	374.0%	1,250.30%	0	7,792.00%	13,750.57%	15,000
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	5945	CMH PROGRAM SUPPORT	066	EMPLOYEE TRAINING	0	0.0%	64.00	0	200.00%	707.28%	771
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	5945	CMH PROGRAM SUPPORT	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	792.00	0	1,792.00%	8,708.00%	9,900
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	5945	CMH PROGRAM SUPPORT	070	IN STATE TRAVEL REIMBURSEMEN	0	44.0%	583.80	0	756.00%	6,413.12%	6,996
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	5945	CMH PROGRAM SUPPORT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	48.00	0	0.0%	527.00%	575
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	5945	CMH PROGRAM SUPPORT	102	CONTRACTS FOR PROGRAM SERVIC	0	185.1320%	277,798.67%	0	2,385.9110%	3,055,774.78%	3,333,572
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	5945	CMH PROGRAM SUPPORT	999	FCLG	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	5946	WE INVISION GRANT	026	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	5946	WE INVISION GRANT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	5946	WE INVISION GRANT	999	FCLG	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7001	FINANCIAL MGMT/AUDITS	021	FOOD INSTITUTIONS	32	0.0%	0.00	942	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7001	FINANCIAL MGMT/AUDITS	022	RENDS/LEASES OTHER THAN STAT	718	511.17%	792.00	7,878	6,382.91%	8,710.75%	9,510
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7001	FINANCIAL MGMT/AUDITS	024	MAINT OTHER THAN BULD-GRN	0	0.0%	17.00	0	0.0%	191.00%	208
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7001	FINANCIAL MGMT/AUDITS	026	ORGANIZATIONAL DUES	0	0.0%	0.00	59	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7001	FINANCIAL MGMT/AUDITS	027	TRANSFERS TO DOIT	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7001	FINANCIAL MGMT/AUDITS	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	334.00	0	0.0%	3,670.00%	4,004
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7001	FINANCIAL MGMT/AUDITS	036	INDIRECT COSTS	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7001	FINANCIAL MGMT/AUDITS	041	AUDIT FUND SET ASIDE	22	19.98%	28.67%	205	191.93%	264.72%	289
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7001	FINANCIAL MGMT/AUDITS	042	ADDITIONAL FRINGE BENEFITS	1,224	498.41%	1,780.28%	12,613	10,390.82%	18,343.57%	20,000
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7001	FINANCIAL MGMT/AUDITS	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7001	FINANCIAL MGMT/AUDITS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	8.00	111.33%	20.00%	200.00%	200
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7001	FINANCIAL MGMT/AUDITS	066	EMPLOYEE TRAINING	0	8.0%	8.97%	0	8.00%	91.9%	99
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7001	FINANCIAL MGMT/AUDITS	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	232	0	32.14%	5,130.1%	5,130
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7001	FINANCIAL MGMT/AUDITS	080	OUT OF STATE TRAVEL REIMB	0	0.0%	57.00	0	0.0%	628.00%	685
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7001	FINANCIAL MGMT/AUDITS	999	FCLG	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7002	LEGAL - GUARDIANSHIP SVCS	101	LEGAL - GUARDIANSHIP SVCS	101,024	105,000.00%	106,850.00%	1,252,680	1,172,450.00%	1,324,210.00%	1,324,171
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7002	LEGAL - GUARDIANSHIP SVCS	999	FCLG	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7003	COMMITMENT COSTS	102	CONTRACTS FOR PROGRAM SERVIC	15,176	10,878.72%	17,461.62%	135,006	116,072.86%	155,338.75%	174,249
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7003	COMMITMENT COSTS	108	PROVIDER PAYMENTS LEGAL SERV	5,889	15,054.265%	6,933.217%	119,577	113,817.96%	145,721.78%	167,999
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7003	COMMITMENT COSTS	550	ASSESSMENT AND COUNSELING	17,000	19,985.112%	22,391.88%	191,285	207,910.109%	240,626.86%	281,789
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7006	INTERIM CARE FUNDS / CLOTHING	101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.00	1,013	989.98%	1,500.66%	1,500
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7006	INTERIM CARE FUNDS / CLOTHING	501	PAYMENTS TO CLIENTS	0	0.0%	0.00	0	0.0%	0.0%	1,500
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7006	INTERIM CARE FUNDS / CLOTHING	502	PAYMENTS TO PROVIDERS	0	0.0%	125.00	0	724.00%	1,375.53%	1,500
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7009	INTERIM CARE FUNDS / CLOTHING	999	FCLG	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7009	BBH POLICY ANALYSIS	041	AUDIT FUND SET ASIDE	11	0.0%	0.00	104	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7009	BBH POLICY ANALYSIS	102	CONTRACTS FOR PROGRAM SERVIC	8,613	0.0%	3,875.00	120,179	22,745.19%	54,070.42%	57,945
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7009	BBH POLICY ANALYSIS	999	FCLG	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7010	COMMTY MENTAL HEALTH SVCS	021	FOOD INSTITUTIONS	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7010	COMMTY MENTAL HEALTH SVCS	026	ORGANIZATIONAL DUES	0	0.0%	0.00	8,979	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7010	COMMTY MENTAL HEALTH SVCS	027	TRANSFERS TO DOIT	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7010	COMMTY MENTAL HEALTH SVCS	040	INDIRECT COSTS	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7010	COMMTY MENTAL HEALTH SVCS	041	AUDIT FUND SET ASIDE	4,663	3,747.80%	4,134.91%	52,749	42,746.81%	46,765.91%	50,288
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7010	COMMTY MENTAL HEALTH SVCS	042	ADDITIONAL FRINGE BENEFITS	930	0.0%	9.55%	0	9.55%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7010	COMMTY MENTAL HEALTH SVCS	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.00	7,305	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7010	COMMTY MENTAL HEALTH SVCS	066	EMPLOYEE TRAINING	0	0.0%	140	0	470.00%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7010	COMMTY MENTAL HEALTH SVCS	067	TRAINING OF PROVIDERS	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7010	COMMTY MENTAL HEALTH SVCS	070	IN STATE TRAVEL REIMBURSEMEN	55	0.0%	0.00	2,346	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7010	COMMTY MENTAL HEALTH SVCS	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.00	0	0.0%	0.0%	0
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7010	COMMTY MENTAL HEALTH SVCS	102	CONTRACTS FOR PROGRAM SERVIC	362,913	0.0%	41,588.00	1,783,893	221,941.12%	204,427.109%	237,049
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7010	COMMTY MENTAL HEALTH SVCS	502	PAYMENTS TO PROVIDERS	0	7,563.0300%	8,063,790.94%	0	81,368,710.92%	88,701,248.92%	96,764,998
2012	010	95	Health and Humaj	092	HHS: BEHAVIALL OTHER	8200	DIV OF BEHAVIO	7010	COMMTY MENTAL HEALTH SVCS	551	NORTHERN DRF CRISIS BEDS	0	0.0%	0.00	0	0.0%	0.0%</	

2012	010	95	Health and Humaj 093	HHS: BEHAVIAGENCY TOTALS			9,767,187	9,740,141	100%	10,165,853	96%	102,295,816	100,250,585	92%	119,987,851	
2012	010	95	Health and Humaj 093	HHS: DEVELO FULL TIME 9300	DIV OF DEVELO	5050	TWIIWA	4,457	0%	2,825	0%	85,175	33,424	39%	56,813	
2012	010	95	Health and Humaj 093	HHS: DEVELO FULL TIME 9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SERVICES	42,174	43.70%	40,700	95%	466,823	55	0%	466,823	
2012	010	95	Health and Humaj 093	HHS: DEVELO FULL TIME 9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SERVICES UNCLASSIFI	9,823	9.82%	10,274	96%	118,782	118,782	100%	124,227	
2012	010	95	Health and Humaj 093	HHS: DEVELO FULL TIME 9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SERVICES	0	0%	0	0%	204	0	0%	204	
2012	010	95	Health and Humaj 093	HHS: DEVELO FULL TIME 9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	0	66.612%	83,126	80%	0	776,163	0	914,390	
2012	010	95	Health and Humaj 093	HHS: DEVELO FULL TIME 9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	0	7.592%	9,641	98%	0	92,299	0	95,046	
2012	010	95	Health and Humaj 093	HHS: DEVELO FULL TIME 9300	DIV OF DEVELO	7100	DEVELOPMENTAL SERVICES	64,000	0%	0	0%	767,527	217,717	0%	251,092	
2012	010	95	Health and Humaj 093	HHS: DEVELO FULL TIME 9300	DIV OF DEVELO	7100	DEVELOPMENTAL SERVICES UNCLASSIFI	7,592	0%	0	0%	92,299	0	0%	92,299	
2012	010	95	Health and Humaj 093	HHS: DEVELO FULL TIME 9300	DIV OF DEVELO	7164	NH DESIGNATED REC FACILITY	50,928	42.747%	53,683	80%	597,769	612,967	103%	630,116	
2012	010	95	Health and Humaj 093	HHS: DEVELO FULL TIME 9300	DIV OF DEVELO	7164	NH DESIGNATED REC FACILITY	0	0%	0	0%	24,209	24,963	103%	24,774	
2012	010	95	Health and Humaj 093	HHS: DEVELO FULL TIME 9300	DIV OF DEVELO	7164	NH DESIGNATED REC FACILITY	17,835	18.68%	17,005	95%	206,655	217,717	0%	251,092	
2012	010	95	Health and Humaj 093	HHS: DEVELO FULL TIME 9300	DIV OF DEVELO	7852	INFANT - TODDLER PROGRAM PT-C	6,776	8.102%	9,846	92%	100,055	91,108	91%	130,609	
2012	010	95	Health and Humaj 093	HHS: DEVELO FULL TIME 9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLOCK GRANT DD	6,320	6.485%	6,735	96%	75,826	77,806	103%	80,086	
2012	010	95	Health and Humaj 093	HHS: DEVELO FULL TIME 9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLOCK GRANT DD	0	0%	0	0%	128	0	0%	128	
2012	010	95	Health and Humaj 093	HHS: DEVELO FULL TIME PERSONNEL TOTALS			210,810	203,749	97%	241,127	94%	2,575,831	2,571,701	100%	2,850,629	
2012	010	95	Health and Humaj 093	HHS: DEVELO PART TIME 9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	0	1.01%	1,251	0%	9,458	0	0%	13,770	
2012	010	95	Health and Humaj 093	HHS: DEVELO PART TIME 9300	DIV OF DEVELO	7164	DEVELOPMENTAL SERVICES	1,062	0%	0	0%	9,651	0	0%	9,651	
2012	010	95	Health and Humaj 093	HHS: DEVELO PART TIME 9300	DIV OF DEVELO	7164	NH DESIGNATED REC FACILITY	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO PART TIME PERSONNEL TOTALS			1,062	1,015	96%	1,250	81%	9,651	9,458	98%	13,750	
2012	010	95	Health and Humaj 093	HHS: DEVELO OVERTIME 9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SERVICES	0	0%	0	0%	19	0	0%	19	
2012	010	95	Health and Humaj 093	HHS: DEVELO OVERTIME 9300	DIV OF DEVELO	7100	DEVELOPMENTAL SERVICES	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO OVERTIME 9300	DIV OF DEVELO	7164	NH DESIGNATED REC FACILITY	1,643	1.720%	1,786	96%	24,174	24,496	101%	26,283	
2012	010	95	Health and Humaj 093	HHS: DEVELO OVERTIME 9300	DIV OF DEVELO	7164	NH DESIGNATED REC FACILITY	0	0%	0	0%	24,174	24,496	101%	26,440	
2012	010	95	Health and Humaj 093	HHS: DEVELO OVERTIME TOTALS			1,643	1.720%	1,786	96%	24,174	24,496	101%	26,440		
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	5050	TWIIWA	2,173	0%	740	9%	40,756	16,876	41%	14,998	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	20,860	24.39%	24,397	117%	277,215	217,215	0%	265,510	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	0	36.582%	33,182	110%	0	376,057	0	364,997	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	7013	FAMILY SUPPORT SERVICES	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	7014	EARLY INTERVENTION	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	7013	ACQUIRED BRAIN DISORDER SERVIC	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	7100	DEVELOPMENTAL SERVICES	28,322	0%	0	0%	391,918	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	7110	CHILDREN	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	7164	NH DESIGNATED REC FACILITY	24,473	28.062%	24,333	115%	328,764	335,216	102%	326,890	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	7167	MEDICAID COMPLIANCE	6,186	7.599%	6,216	122%	85,860	82,189	96%	86,279	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	7172	MEDICAID TO SCHOOLS	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	7559	NH BRAIN INJURY PROGRAM	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	7852	INFANT - TODDLER PROGRAM PT-C	3,437	4.383%	4,274	103%	65,825	45,055	68%	81,850	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	7855	TI IMPLEMENTATION GRANT	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLOCK GRANT DD	3,809	4.436%	3,658	92%	49,213	47,485	96%	47,739	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	7999	DEFAULT ACCOUNTING UNIT	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	8134	WORKERS COMPENSATION	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	8582	UNEMPLOYMENT COMPENSATION	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO BENEFITS 9300	DIV OF DEVELO	8606	ACTIVITY ACCT AGY-093	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO CONSULTAN 9300	DIV OF DEVELO	5050	TWIIWA	89,242	105.46%	92,281	114%	1,239,547	1,169,020	94%	1,184,149	
2012	010	95	Health and Humaj 093	HHS: DEVELO CONSULTAN 9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SERVICES	1,350	1.501%	2,190	0%	3,163	3,079	97%	5,132	
2012	010	95	Health and Humaj 093	HHS: DEVELO CONSULTAN 9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SERVICES	15,299	16.844%	21,771	100%	187,788	217,771	114%	267,228	
2012	010	95	Health and Humaj 093	HHS: DEVELO CONSULTAN 9300	DIV OF DEVELO	5340	LIFESPAN RESPITE CARE PROJECT	0	0%	0	0%	167	0	0%	1,833	
2012	010	95	Health and Humaj 093	HHS: DEVELO CONSULTAN 9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR EPILEPSY	0	0%	0	0%	280	0	0%	2,750	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	0009	UNRESTRICTED INCOME	16,849	16.844%	24,372	144%	190,951	217,656	114%	276,378	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	0816	IDEA PART C INFANTS & FAMILIES	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	0909	TWIIWA	1,059	297	28%	1,374	22%	7,294	4,073	56%	9,447
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	0949	SPECIAL MEDICAL SERVICES	6,523	3,05%	6,595	98%	8,284	27,941	0%	30,678	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	0949	LIFESPAN RESPITE CARE PROJECT	9	76.894%	9	41	173%	968	1,399	145%	5,000
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	0947	PROGRAM SUPPORT	0	2.331%	0	4.347	54%	45,808	0	47,819	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	0949	PROJECT ACCESS FOR EPILEPSY	1,936	0%	0	0.228	0%	2,082	425	20%	11,000
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	7013	FAMILY SUPPORT SERVICES	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	7014	EARLY INTERVENTION	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	7016	ACQUIRED BRAIN DISORDER SERVIC	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	7100	DEVELOPMENTAL SERVICES	3,034	0%	0	0%	25,976	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	7110	CHILDREN	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	7164	NH DESIGNATED REC FACILITY	2,123	66%	2,123	100%	8,556	7,976	93%	8,346	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	7167	MEDICAID COMPLIANCE	985	32%	1,588	21%	2,642	2,273	86%	4,260	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	7172	MEDICAID TO SCHOOLS	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	7559	NH BRAIN INJURY PROGRAM	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	7852	INFANT - TODDLER PROGRAM PT-C	688	167	24%	3,201	5%	2,427	4,014	165%	11,291
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	7855	TI IMPLEMENTATION GRANT	3,989	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLOCK GRANT DD	1,216	115%	9%	2,456	5%	3,633	2,225	61%	7,338
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	8134	WORKERS COMPENSATION	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	8582	UNEMPLOYMENT COMPENSATION	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT E 9300	DIV OF DEVELO	8606	ACTIVITY ACCT AGY-0998	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO CURRENT EXPENSE TOTALS			17,281	7,038	41%	31,955	22%	82,521	96,107	116%	135,363	
2012	010	95	Health and Humaj 093	HHS: DEVELO ALL OTHER 9300	DIV OF DEVELO	0816	IDEA PART C INFANTS & FAMILIES	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO ALL OTHER 9300	DIV OF DEVELO	0816	IDEA PART C INFANTS & FAMILIES	0	0%	0	0%	696	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO ALL OTHER 9300	DIV OF DEVELO	0816	IDEA PART C INFANTS & FAMILIES	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO ALL OTHER 9300	DIV OF DEVELO	0816	IDEA PART C INFANTS & FAMILIES	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO ALL OTHER 9300	DIV OF DEVELO	0816	IDEA PART C INFANTS & FAMILIES	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO ALL OTHER 9300	DIV OF DEVELO	0816	IDEA PART C INFANTS & FAMILIES	0	0%	0	0%	696	896	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO ALL OTHER 9300	DIV OF DEVELO	0816	IDEA PART C INFANTS & FAMILIES	0	0%	0	0%	0	0	0%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELO ALL OTHER 9300	DIV OF DEVELO	0909	TWIIWA	0	86.0%	0	0%	4,087	1,352	33%	3,388	
2012	010	95	Health and Humaj 093	HHS: DEVELO ALL OTHER 9300	DIV OF DEVELO	0909	FOOD INSTITUTIONS	0	0%	280	0%	0	0	0%	4,000	
2012	010	95	Health and Humaj 093	HHS: DEVELO ALL OTHER 9300	DIV OF DEVELO	0909	RENTS-LEASES OTHER THAN STAT	0	0%	0	0%	0	0	0%	3,000	
2012	010	95	Health and Humaj 093	HHS: DEVELO ALL OTHER 9300	DIV OF DEVELO	0909	ORGANIZATIONAL DUES	0	0%	63	0%	0	0	0%	780	
2012	010	95	Health and Humaj 093	HHS: DEVELO ALL OTHER 9300	DIV OF DEVELO	0909	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	2,953</				

2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROGRAM SUPPORT	070	IN STATE TRAVEL REIMBURSEM	0	1,301.00%	1,229.106%	0	10,784.00%	0	13,514.80%	14,742
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROGRAM SUPPORT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	125.00%	0	0.0%	1,375.00%	1,500
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROGRAM SUPPORT	1102	CONTRACTS FOR PROGRAM SERVIC	11,161.00%	59,414.00%	59,414.00%	0	232.96%	653.563%	712.97%	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROGRAM SUPPORT	999	FCGL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROJECT ACCESS FOR EPILEPSY	021	FOOD INSTITUTIONS	0	0.0%	0.0%	333.00%	0	0.0%	3,667.44%	4,000
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROJECT ACCESS FOR EPILEPSY	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	83.00%	0	0.0%	917.00%	1,000
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROJECT ACCESS FOR EPILEPSY	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	83.00%	0	0.0%	917.00%	1,000
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROJECT ACCESS FOR EPILEPSY	037	TECHNOLOGY HARDWARE	0	1,146.00%	1,612.00%	1,612.00%	1,146.00%	1,853.63%	2,000	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROJECT ACCESS FOR EPILEPSY	038	TECHNOLOGY SOFTWARE	0	0.0%	0.0%	2,027.00%	0	0.0%	1,000.00%	1,000
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROJECT ACCESS FOR EPILEPSY	041	AUDIT FUND SET ASIDE	2	0.5%	5.0%	98.00%	7	108.1536%	345.31%	443
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROJECT ACCESS FOR EPILEPSY	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	83.00%	0	0.0%	917.00%	1,000
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROJECT ACCESS FOR EPILEPSY	066	EMPLOYEE TRAINING	0	0.0%	0.0%	83.00%	0	0.0%	917.00%	1,000
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROJECT ACCESS FOR EPILEPSY	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	833.00%	0	291.00%	9,167.30%	10,000
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROJECT ACCESS FOR EPILEPSY	068	REMUNERATION	0	0.0%	0.0%	0.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROJECT ACCESS FOR EPILEPSY	070	IN STATE TRAVEL REIMBURSEM	0	67.00%	83.80%	0	255.00%	917.28%	1,000	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROJECT ACCESS FOR EPILEPSY	080	OUT OF STATE TRAVEL REIMB	0	778.00%	0.0%	593.00%	2,752.464%	3,794.73%	6,000	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROJECT ACCESS FOR EPILEPSY	081	CONTRACTS FOR PROGRAM SERVIC	0	4,733.00%	0.0%	0.0%	76,451.1921%	55,669.141%	43,445	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROJECT ACCESS FOR EPILEPSY	501	PAYMENTS TO CLIENTS	0	0.0%	0.0%	0.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROJECT ACCESS FOR EPILEPSY	502	PAYMENTS TO PROVIDERS	0	0.0%	0.0%	417.00%	0	0.0%	4,583.00%	5,000
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	PROJECT ACCESS FOR EPILEPSY	999	FCGL	0	0.0%	0.0%	0.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	FAMILY SUPPORT SERVICES	701	FAMILY SUPPORT SERVICES	814,011.00%	0.0%	0.0%	2,902,504.00%	2,345,674.85%	3,545,461.66%	3,545,461	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	FAMILY SUPPORT SERVICES	999	FCGL	0	0.0%	0.0%	0.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	EARLY INTERVENTION	041	AUDIT FUND SET ASIDE	420	367.87%	377.97%	4,491.00%	4,011.89%	4,032.99%	4,305	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	EARLY INTERVENTION	1102	CONTRACTS FOR PROGRAM SERVIC	0	74,964.00%	0.0%	661,986.00%	5,007,076.76%	878,217.57%	878,217	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	EARLY INTERVENTION	657,540.00%	460,293.00%	657,540.00%	8,124,354.00%	7,728,631.56%	8,124,354.00%	8,602,525			
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	EARLY INTERVENTION	999	FCGL	0	0.0%	0.0%	0.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	ACQUIRED BRAIN DISORDER SERVIC	041	AUDIT FUND SET ASIDE	1,049	777.74%	1,039.75%	11,188.00%	8,588.77%	11,086.77%	11,840	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	ACQUIRED BRAIN DISORDER SERVIC	1102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	130.47%	350,959.269%	350,959.100%	350,959	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	ACQUIRED BRAIN DISORDER SERVIC	1,092,798.00%	1,280,227.17%	1,671,237.07%	12,932,823.00%	15,640,132.21%	19,778,814.79%	22,101,391			
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	ACQUIRED BRAIN DISORDER SERVIC	558	WAITLIST	37,098.00%	0.0%	0.0%	0.00%	2,308.837	0		
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	ACQUIRED BRAIN DISORDER SERVIC	999	FCGL	0	0.0%	0.0%	0.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	021	FOOD INSTITUTIONS	240	0.0%	0.0%	240.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	022	RENTS-LEASES OTHER THAN STAT	204	0.0%	0.0%	2,234.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	024	MAINT OTHER THAN BUILD-GRN	7100	0.0%	0.0%	0.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	026	ORGANIZATIONAL DUES	2,157.00%	0.0%	0.0%	4,676.00%	0.0%	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	037	TECHNOLOGY HARDWARE	7100	0.0%	0.0%	0.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	038	TECHNOLOGY SOFTWARE	0	0.0%	0.0%	0.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	040	INDIRECT COSTS	2,604.00%	0.0%	0.0%	27,860.00%	0.0%	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	041	AUDIT FUND SET ASIDE	8,853	7,841.89%	8,668.90%	94,418.00%	91,135.97%	92,447.99%	98,733	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	042	ADDITIONAL FRINGE BENEFITS	0	2,265.00%	0.0%	21,454.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	044	TRANSFERS TO OTHER STATE AGEN	4,469.00%	0.0%	0.0%	21,900.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	328.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	066	EMPLOYEE TRAINING	231.00%	0.0%	0.0%	1,129.00%	0.0%	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	070	IN STATE TRAVEL REIMBURSEM	1,913.00%	0.0%	0.0%	11,335.00%	0.0%	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	080	OUT OF STATE TRAVEL REIMB	7100	0.0%	0.0%	0.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	116,484.00%	116,484.00%	41,068.00%	254,002.00%	80,400.00%	89,592.00%	119,110			
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	557	MEDICAID WAIVER SERVICES	12,354,986	16,085,251.130%	15,068,747.107%	143,646.121	171,802,199.120%	175,197,845.98%	194,477,014	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	558	WAITLIST	426,911.00%	68,880.00%	21,518.891	0	0	3,471,959.00%	4,000,000	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	DEVELOPMENTAL SERVICES	999	FCGL	0	0.0%	0.0%	0.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	CHILDREN	041	AUDIT FUND SET ASIDE	137,075.00%	0.0%	0.0%	2,558.00%	2,466.00%	2,633.00%	0	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	CHILDREN	1102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	CHILDREN	557	MEDICAID WAIVER SERVICES	348,031	395,420.114%	379,988.104%	3,927.235	4,296,512.109%	4,287,851.100%	5,266,788	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	CHILDREN	558	WAITLIST	23,649.00%	0.0%	0.0%	630.070.00%	0.0%	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	CHILDREN	999	FCGL	0	0.0%	0.0%	0.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	NH DESIGNATED REC FACILITY	021	FOOD INSTITUTIONS	0	59.81%	0.0%	10,377.00%	8,171.70%	11,714.70%	14,040	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	NH DESIGNATED REC FACILITY	022	RENTS-LEASES OTHER THAN STAT	125	26.21%	118.22%	1,474.00%	1,276.87%	1,387.92%	1,505	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	NH DESIGNATED REC FACILITY	024	MAINT OTHER THAN BUILD-GRN	1,305.00%	0.0%	2,719.00%	4,390.00%	2,222.51%	9,152.24%	10,541	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	NH DESIGNATED REC FACILITY	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	167.00%	0	0.0%	1,833.00%	2,000
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	NH DESIGNATED REC FACILITY	037	TECHNOLOGY HARDWARE	7100	0.0%	0.0%	0.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	NH DESIGNATED REC FACILITY	061	UNEMPLOYMENT COMPENSATION	238.00%	0.0%	3,469.00%	238.00%	3,469.1456%	3,469.100%	3,469	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	NH DESIGNATED REC FACILITY	066	EMPLOYEE TRAINING	121	105.48%	162.65%	621.00%	455.73%	455.100%	455	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	NH DESIGNATED REC FACILITY	070	IN STATE TRAVEL REIMBURSEM	249	471.189%	422.112%	1,648.00%	2,896.176%	2,795.104%	3,063	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	NH DESIGNATED REC FACILITY	501	PAYMENTS TO CLIENTS	203	174.86%	223.78%	1,869.00%	1,633.87%	2,056.79%	2,228	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	NH DESIGNATED REC FACILITY	999	FCGL	0	0.0%	0.0%	874.00%	2,767.00%	9,625.29%	10,520	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	MEDICAID COMPLIANCE	030	EQUIPMENT NEW REPLACEMENT	786.00%	0.0%	0.0%	1,394.53%	0.0%	3,913.36%	4,940	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	MEDICAID COMPLIANCE	040	INDIRECT COSTS	0	0.0%	0.0%	0.00%	0	0.0%	0.00%	0
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	MEDICAID COMPLIANCE	041	AUDIT FUND SET ASIDE	119,341.00%	216.48%	216.48%	160.42%	160.42%	160.42%	249	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	MEDICAID COMPLIANCE	645	756.117%	1,911.40%	5,471.00%	6,896.126%	16,195.43%	16,195.43%	16,100		
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	MEDICAID COMPLIANCE	066	EMPLOYEE TRAINING	0	0.0%	0.0%	75.00%	0.0%	204.00%	204	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	MEDICAID COMPLIANCE	070	IN STATE TRAVEL REIMBURSEM	100	231.230%	166.139%	343.00%	568.166%	568.100%	568	
2012	010	95	Health and Humaj 093	HHS: DEVELOALL OTHER 8300	DIV OF DEVELOP	MEDICAID COMPLIANCE	080	OUT OF STATE TRAVEL								

2012	010	95	Health and Humaj 094	HHS- NEW HAUFULL TIME P9400	NEW HAMPSHIR8400	NH- FACILITY/PATIENT SUPPORT	019	HOLIDAY PAY	0	0.0%	0.0%	64,349	60,210.94%	70,867.88%	93,410
2012	010	95	Health and Humaj 094	HHS- NEW HAUFULL TIME P9400	NEW HAMPSHIR8750	ACUTE PSYCHIATRIC SERVICES	010	PERSONAL SERVICES PERM CLASS	1,391,399	1,377,540.99%	1,492,486.92%	17,395,151	16,226,184.93%	18,616,028.97%	20,125,292
2012	010	95	Health and Humaj 094	HHS- NEW HAUFULL TIME P9400	NEW HAMPSHIR8400	ACUTE PSYCHIATRIC SERVICES	019	ACUTE PSYCHIATRIC SERVICES UNCLASSIF	159,262	120,965.64%	182,733.66%	1,906,590	1,605,626.64%	2,178,323.6	2,371,314
2012	010	95	Health and Humaj 094	HHS- NEW HAUFULL TIME P9400	NEW HAMPSHIR8750	ACUTE PSYCHIATRIC SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HAUFULL TIME P9400	NEW HAMPSHIR8750	ACUTE PSYCHIATRIC SERVICES	019	HOLIDAY PAY	0	-102.0%	0.0%	408,858	381,110.95%	497,374.78%	526,380
2012	010	95	Health and Humaj 094	HHS- NEW HAUFULL TIME PERSONNEL TOTALS				CATEGORY TOTALS	2,381,508	1,973,609.83%	2,372,035.83%	30,015,773	26,428,556.88%	30,011,192.88%	32,501,510
2012	010	95	Health and Humaj 094	HHS- NEW HAUFULL TIME P9400	NEW HAMPSHIR7121	TRANSITIONAL HOUSING - MI	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HAUFULL TIME P9400	NEW HAMPSHIR8027	ADULT BASIC EDUCATION	010	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HAUFULL TIME P9400	NEW HAMPSHIR8410	NH- FACILITY/PATIENT SUPPORT	050	PERSONAL SERVICE TEMP APPOIN	7,357	7,424.101%	7,963.93%	96,387	94,115.98%	104,330.90%	125,797
2012	010	95	Health and Humaj 094	HHS- NEW HAUFULL TIME P9400	NEW HAMPSHIR8750	ACUTE PSYCHIATRIC SERVICES	050	PERSONAL SERVICE TEMP APPOIN	27,876	39,961.143%	43,093.93%	410,351	540,166.132%	634,359.85%	673,114
2012	010	95	Health and Humaj 094	HHS- NEW HAUFULL TIME PERSONNEL TOTALS				CATEGORY TOTALS	35,232	47,385.134%	51,056.93%	506,738	634,281.125%	738,690.86%	798,911
2012	010	95	Health and Humaj 094	HHS- NEW HAUFULL TIME P9400	NEW HAMPSHIR7121	TRANSITIONAL HOUSING - MI	018	OVERTIME	16,273	0.0%	0.0%	291,933	246,365.95%	253,635.95%	275,000
2012	010	95	Health and Humaj 094	HHS- NEW HAUFULL TIME P9400	NEW HAMPSHIR8027	ADULT BASIC EDUCATION	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HAUFULL TIME P9400	NEW HAMPSHIR8400	ADMINISTRATION	018	OVERTIME	6,164	2,683.44%	8,504.32%	36,079	47,390.131%	49,776.95%	51,273
2012	010	95	Health and Humaj 094	HHS- NEW HAUFULL TIME P9400	NEW HAMPSHIR8410	NH- FACILITY/PATIENT SUPPORT	018	OVERTIME	5,456	6,269.115%	6,205.101%	98,047	91,397.93%	111,493.82%	120,754
2012	010	95	Health and Humaj 094	HHS- NEW HAUFULL TIME P9400	NEW HAMPSHIR8750	ACUTE PSYCHIATRIC SERVICES	018	OVERTIME	49,708	24,098.48%	95,079.25%	581,175	453,956.78%	1,111,635.41%	1,249,455
2012	010	95	Health and Humaj 094	HHS- NEW HAUFULL TIME PERSONNEL TOTALS				CATEGORY TOTALS	77,802	39,056.0%	123,922.0%	1,007,669	841,108.62%	1,526,532.0%	1,696,448
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR7118	GROUP A TRUST FUNDS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR7119	GROUP B TRUST FUND	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR7121	GROUP C INDIGENT PATIENT TRUST	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR7122	GROUP C PARTIAL PATIENT SUPPOR	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR7123	GROUP C JAFFREY SUPPORT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR7124	GROUP D PATIENT PAYROLL	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR7125	GROUP D MOSES	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR7127	PROMOTION OF RESEARCH	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR7130	NURSING EDUCATION FUND	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR7131	TRANSITIONAL HOUSING - MI	060	BENEFITS	132,217	1.0%	91,189.0%	1,907,585	975,288.51%	1,315,357.74%	1,426,593
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR8027	ADULT BASIC EDUCATION	060	BENEFITS	0	0.0%	0.0%	81	0.0%	1,455.00%	1,455
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR8028	BIOTERRORISM HOSP PREPAREDNESS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR8136	WORKERS COMPENSATION	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR8400	ADMINISTRATION	060	BENEFITS	45,381	50,200.111%	38,584.130%	681,024	569,760.84%	579,030.98%	626,136
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR8410	NH- FACILITY/PATIENT SUPPORT	060	BENEFITS	220,916	229,864.104%	208,666.110%	2,984,627	2,581,657.86%	2,819,129.92%	3,069,788
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR8583	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR8750	ACUTE PSYCHIATRIC SERVICES	060	BENEFITS	728,839	779,022.0%	701,662.0%	9,313,400	8,704,400.0%	8,973,590.7%	9,729,800
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR8753	SEXUAL PREDATORS ACT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9400	NEW HAMPSHIR9064	NH HOSPITAL REVOLVING FUND	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HABENEFITS T9998	ERP GRANTS	3907	060	ACTIVITY ACT AGY-094	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HACONSULTAN T9400	NEW HAMPSHIR7131	TRANSITIONAL HOUSING - MI	046	CONSULTANTS	1,126,763	1,059,094.84%	1,040,111.00%	14,886,720	12,831,106.98%	13,688,410.0%	14,853,770
2012	010	95	Health and Humaj 094	HHS- NEW HACONSULTAN T9400	NEW HAMPSHIR8400	ADMINISTRATION	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HACONSULTAN T9400	NEW HAMPSHIR8410	NH- FACILITY/PATIENT SUPPORT	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HACONSULTAN T9400	NEW HAMPSHIR8750	ACUTE PSYCHIATRIC SERVICES	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HACONSULTAN T9400	NEW HAMPSHIR8750	ACUTE PSYCHIATRIC SERVICES	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR0009	CATEGORY TOTALS	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR7118	GROUP A TRUST FUNDS	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR7119	GROUP B TRUST FUND	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR7121	GROUP C INDIGENT PATIENT TRUST	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR7122	GROUP C PARTIAL PATIENT SUPPOR	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR7123	GROUP C JAFFREY SUPPORT	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR7124	GROUP D PATIENT PAYROLL	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR7125	GROUP D MOSES	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR7127	PROMOTION OF RESEARCH	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR7130	NURSING EDUCATION FUND	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR7131	TRANSITIONAL HOUSING - MI	020	CURRENT EXPENSES	613	0.0%	276.0%	27,340	13,027.48%	12,306.106%	13,187
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR8027	ADULT BASIC EDUCATION	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR8028	BIOTERRORISM HOSP PREPAREDNESS	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR8136	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR8400	ADMINISTRATION	020	CURRENT EXPENSES	2,210	7,367.333%	2,730.270%	46,192	41,712.90%	57,072.73%	57,442
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR8410	NH- FACILITY/PATIENT SUPPORT	020	CURRENT EXPENSES	79,337	67,887.86%	84,956.870%	649,995	590,021.91%	696,031.85%	734,429
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR8583	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR8750	ACUTE PSYCHIATRIC SERVICES	020	CURRENT EXPENSES	6,600	6,262.56%	8,972.0%	61,651	78,132.127%	83,809.20%	94,530
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR8753	SEXUAL PREDATORS ACT	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR9064	NH HOSPITAL REVOLVING FUND	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9998	ERP GRANTS	3907	020	ACTIVITY ACT AGY-094	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA CURRENT E9400	NEW HAMPSHIR7118	GROUP A TRUST FUNDS	054	TRUST FUND EXPENDITURES	88,760	61,514.92%	96,934.84%	785,178	722,891.92%	849,215.86%	899,596
2012	010	95	Health and Humaj 094	HHS- NEW HA ALL OTHER 9400	NEW HAMPSHIR7118	GROUP A TRUST FUNDS	999	FCLG	19,978	20,800.0%	26,139.0%	82,147	75,311.92%	107,489.70%	118,730
2012	010	95	Health and Humaj 094	HHS- NEW HA ALL OTHER 9400	NEW HAMPSHIR7119	GROUP B TRUST FUND	054	TRUST FUND EXPENDITURES	-4,480	1,005.0%	-5,401.0%	31,062	30,894.99%	37,448.82%	37,800
2012	010	95	Health and Humaj 094	HHS- NEW HA ALL OTHER 9400	NEW HAMPSHIR7121	GROUP C TRUST FUND	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA ALL OTHER 9400	NEW HAMPSHIR7122	GROUP C PARTIAL PATIENT SUPPOR	999	FCLG	2,886	1,839.355%	2,472.14%	3,292	4,978.15%	28,224.0%	30,000
2012	010	95	Health and Humaj 094	HHS- NEW HA ALL OTHER 9400	NEW HAMPSHIR7123	GROUP C JAFFREY SUPPORT	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA ALL OTHER 9400	NEW HAMPSHIR7124	GROUP D PATIENT PAYROLL	054	TRUST FUND EXPENDITURES	0	2,842.0%	0.0%	2,842.0%	0.0%	2,842.0%	2,842
2012	010	95	Health and Humaj 094	HHS- NEW HA ALL OTHER 9400	NEW HAMPSHIR7125	GROUP D MOSES	054	TRUST FUND EXPENDITURES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA ALL OTHER 9400	NEW HAMPSHIR7127	PROMOTION OF RESEARCH	054	TRUST FUND EXPENDITURES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Humaj 094	HHS- NEW HA ALL OTHER 9400	NEW HAMPSHIR7130	NURSING EDUCATION FUND	054	TRUST FUND EXPENDITURES	0	0.0%	0.0%	8,806	9,710.110%	19,978.49%	21,146
2012	010	95	Health and Humaj 094	HHS- NEW HA ALL OTHER 9400	NEW HAMPSHIR7131	TRANSITIONAL HOUSING - MI	021	RENTS-LEASES OTHER THAN							



2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19510	OFFICE OF IMPR	5695	IMPROVEMENT, INTEGRITY & INFOR	018	OVERTIME	0	0	0.0%	0	0.0%	2,526	597.24%	1,539.39%	2,758	
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19510	OFFICE OF IMPR	5959	OFFICE OF REIMBURSEMENTS	018	OVERTIME	0	0	0.0%	0	0.0%	0	0.0%	235.0%	92.256%	100
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19520	OFFICE OF PRO	5146	CHILD CARE LICENSING	018	OVERTIME	183	3,455	1.8%	183	100.0%	244	133.3%	487.0%	5,785	
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19520	OFFICE OF PRO	5146	HEALTH FACILITIES ADMINSTRN	018	OVERTIME	1,355	830.63%	1,647.56%	16,013	15,181.95%	19,459.78%	23,782			
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19520	OFFICE OF PRO	5680	LEGAL SERVICES	018	OVERTIME	0	2,166.0%	0	6,292	2,522.40%	2,101.12%	1,213			
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19520	OFFICE OF PRO	5682	COMMUNITY RESIDENCES	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	1,016		
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19520	OFFICE OF PRO	5683	OPERATIONS SUPPORT ADMINSTRAT	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	2		
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19530	OFFICE OF PRO	5694	OMBSUDSMAN	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	29		
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19530	OFFICE OF ADMI	5677	BUREAU OF HUMAN RESOURCES	018	OVERTIME	34	339.996%	41.827%	5,912	5,116.87%	7,116.72%	7,279			
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19530	OFFICE OF ADMI	5685	MANAGEMENT SUPPORT	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19530	OFFICE OF ADMI	5687	DHHS DISTRICT OFFICE	018	OVERTIME	0	0.0%	0.0%	6,269	0.0%	4,041.0%	4,041			
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19540	OFFICE OF INFO	5954	OFFICE OF INFORMATION SERVICES	018	OVERTIME	0	54.0%	0.0%	0	0.0%	2,033.0%	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19560	OFFICE OF INFO	5162	MEDICAID ADMINISTRATION	018	OVERTIME	0	505.0%	0.0%	1,791	2,481.139%	47,442.5%	47,442			
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	018	OVERTIME	1,493	49.3%	0.81,750%	21,396	49.0%	1,5,274%	1			
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19581	DCBCS DIABILT	5193	MEDICAL AND CLIENT SERVICES	018	OVERTIME	0	0.0%	0	857.0%	0	1,015.0%	9,431.11%	10,288		
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19582	DCBCS TOBEY S	3622	TOBEY SCHOOL	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19584	DCBCS TREATM	5864	DCBCS TREATM	018	OVERTIME	584	0.0%	0.0%	4,132	0.0%	0.0%	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19584	DCBCS TREATM	5389	ALCOHOL EDUCATION PROGRAM	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19584	DCBCS TREATM	5370	MULTIPLE OFFENDER PROGRAM	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS OVERTIME 19584	DCBCS TREATM	5381	STRATEGIC PREVENTION FRAMEWORK	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	COMMISSIONERS OFFICE	5000	CATEGORY TOTALS	060	BENEFITS	4,520	10,711,282%	11,682.82%	81,830	59,131,728%	183,826%	196,490			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	COMMISSIONERS OFFICE	5000	COMMISSIONERS OFFICE	060	BENEFITS	33,145	33,676.102%	28,752.117%	436,491	367,109.84%	378,644.97%	413,035			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	OFFICE OF THE	5010	OMH PARTNERSHIP GRANT	060	BENEFITS	2,463	151.6%	1,162.13%	41,887	7,081.17%	19,757.96%	21,154			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	OFFICE OF THE	5025	EMPLOYEE ASSISTANCE PROGRAM	060	BENEFITS	12,981	15,724.121%	12,171.129%	173,133	170,104.98%	162,329.105%	177,684			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	OFFICE OF THE	5423	TAMIFLU SECURITY	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	OFFICE OF THE	5442	MINORITY HEALTH	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	OFFICE OF THE	5444	COUNCIL EXPENDITURES	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	OFFICE OF THE	5676	OFFICE OF BUSINESS OPERATIONS	060	BENEFITS	85,226	108,609.127%	79,620.136%	1,209,568	1,145,229.95%	1,130,004.101%	1,229,989			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	OFFICE OF THE	5951	OFFICE OF MIN HLTH REFUGEE AFF	060	BENEFITS	0	9,648.0%	7,839.123%	0	86,006.0%	86,227.102%	94,066			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	OFFICE OF THE	5952	REFUGEE CASH & MEDICAL	060	BENEFITS	1,773	23.13127%	1,599.28%	7,250	23.1563%	27,263.85%	30,618			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	OFFICE OF THE	5993	HEALTH PROF OPPORTUNITIES	060	BENEFITS	3,315	5,721.163%	19,295.50%	7,250	60,870.840%	39,712.153%	70,390			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	OFFICE OF THE	6500	FEDERAL GRANT ADM	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	OFFICE OF THE	7023	EMERGENCY SERVICES UNIT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	OFFICE OF THE	7136	UNCOMPENSATED CARE FUND	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	OFFICE OF THE	7139	IR/OMELAND SECURITY	060	BENEFITS	1,104	2,199.0%	1,603.0%	13,770	17,357.26%	20,036.0%	21,689			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	OFFICE OF THE	7909	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	OFFICE OF THE	8137	WORKERS COMPENSATION	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	OFFICE OF THE	8584	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19500	OFFICE OF THE	8805	MEDICAID ENHANCEMENT FUND	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19510	OFFICE OF IMPR	5695	IMPROVEMENT, INTEGRITY & INFOR	060	BENEFITS	88,843	90,448.102%	70,691.128%	1,261,134	963,400.76%	1,005,741.96%	1,089,512			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19510	OFFICE OF IMPR	5959	OFFICE OF REIMBURSEMENTS	060	BENEFITS	0	18,292.0%	404.0%	0	203,882.0%	4,449.0%	4,853			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19520	OFFICE OF PRO	5143	CHILD CARE LICENSING	060	BENEFITS	27,597	35,110.127%	28,500.123%	368,385	374,140.102%	380,437.98%	421,339			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19520	OFFICE OF PRO	5146	HEALTH FACILITIES ADMINSTRN	060	BENEFITS	56,509	67,223.119%	54,232.124%	733,463	731,983.97%	723,093.101%	790,214			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19520	OFFICE OF PRO	5682	LEGAL SERVICES	060	BENEFITS	87,540	106.12%	84,739.0%	1,142,016	1,117.726%	1,104,425.0%	1,207,131			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19520	OFFICE OF PRO	5683	COMMUNITY RESIDENCES	060	BENEFITS	10,387	12,354.119%	11,094.111%	135,560	134,006.99%	144,775.93%	151,488			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19520	OFFICE OF PRO	5683	OPERATIONS SUPPORT ADMINSTRAT	060	BENEFITS	21,027	30,743.146%	23,821.129%	275,283	313,863.115%	313,863.101%	339,547			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19520	OFFICE OF PRO	5696	OMBSUDSMAN	060	BENEFITS	12,302	12,875.125%	10,131.127%	141,021	138,288.96%	138,686.100%	151,206			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19530	OFFICE OF ADMI	5677	BUREAU OF HUMAN RESOURCES	060	BENEFITS	43,606	49,532.114%	39,567.125%	620,248	556,789.90%	562,803.99%	610,885			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19530	OFFICE OF ADMI	5680	MANAGEMENT SUPPORT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19530	OFFICE OF ADMI	5687	DHHS DISTRICT OFFICE	060	BENEFITS	23,798	31,277.131%	22,295.140%	376,206	333,137.99%	352,432.95%	379,553			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19540	OFFICE OF INFO	5917	HE FEDERAL FUNDS	060	BENEFITS	3,791	2,994.79%	5,880.51%	46,910	40,183.86%	72,748.55%	80,257			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19540	OFFICE OF INFO	5951	MANAGEMENT SYSTEMS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19540	OFFICE OF INFO	5952	OFFICE OF INFORMATION SERVICES	060	BENEFITS	0	25,816.0%	28,326.0%	0	281,596.0%	311,596.0%	339,860			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19560	OFF MEDICAID -	5195	CATASTROPHIC ILLNESS FUND	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19560	OFF MEDICAID -	6126	MEDICAID ADMINISTRATION	060	BENEFITS	111,143	116,932.105%	98,652.119%	1,513,049	1,332,197.88%	1,343,011.99%	1,462,887			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19560	OFF MEDICAID -	6134	MEDICAID CLAIMS MANAGEMENT SVS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19560	OFF MEDICAID -	6138	SCHIP	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19560	OFF MEDICAID -	6141	MEAD PROGRAM	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19560	OFF MEDICAID -	6142	NORTH COUNTRY DRF	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19560	OFF MEDICAID -	6143	PHARMACY SERVICES	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19560	OFF MEDICAID -	6147	PROVIDER PAYMENTS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19560	OFF MEDICAID -	6178	BOC PROGRAM	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19570	DIV. OF CHILD S	5028	ACCESS AND VISITATION	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVICES	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	060	BENEFITS	31,871	41,966.132%	30,075.149%	458,005	443,241.97%	432,200.103%	466,587			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	060	BENEFITS	202,063	249,762.124%	198,331.126%	2,801,058	2,719,391.97%	2,749,317.96%	2,993,623			
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19570	DIV. OF CHILD S	6132	STATE DISBURSEMENT UNIT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19570	DIV. OF CHILD S	6139	NECES REQUIREMENTS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0		
2012	010	95	Health and Humaj	095	HHS. COMMIS BENEFITS 19570	DIV. OF CHILD S														

2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9500	OFFICE OF THE	41738	HOMECOMPENSATED CARE FUND	020	CURRENT EXPENSES	0	0.0%	0	41,667.00%	0	0	0	458,333.00%	500,000
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9500	OFFICE OF THE	7178	LONGLEAD SECURITY	020	CURRENT EXPENSES	556	1.566282%	0	705.222%	14,788	6,898.47%	18,771.37%	20,500	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9500	OFFICE OF THE	8137	WORKING COMPENSATION	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9500	OFFICE OF THE	8584	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9500	OFFICE OF THE	8805	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9510	OFFICE OF IMPR	5695	IMPROVEMENT, INTEGRITY & INFOR	020	CURRENT EXPENSES	6,908	12.499181%	0	5,812.215%	55,912	43,823.78%	47,043.93%	49,966	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9510	OFFICE OF IMPR	5699	OFFICE OF REIMBURSEMENTS	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	4,805.0%	4,681.103%	5,106	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9520	OFFICE OF PROJ	5146	CHILD CARE LICENSING	020	CURRENT EXPENSES	3,403	8.2343%	0	3,911.0%	12,404	12,681.11%	14,269.89%	15,705	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9520	OFFICE OF PROJ	5146	HEALTH FACILITIES ADMINSTRN	020	CURRENT EXPENSES	6,662	1,565.23%	0	5,162.30%	30,138	21,889.73%	23,353.94%	26,196	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9520	OFFICE OF PROJ	5680	LEGAL SERVICES	020	CURRENT EXPENSES	6,602	17.3%	0	552.3%	26,280	31,888.121%	24,078.132%	31,979	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9520	OFFICE OF PROJ	5682	COMMUNITY RESIDENCES	020	CURRENT EXPENSES	5	5.2210375%	0	3.459	0	9,701.84%	4,084.71%	4,160	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9520	OFFICE OF PROJ	5691	OPERATIONS SUPPORT ADMINSTRAT	020	CURRENT EXPENSES	2,508	97.976%	0	1,865.92%	11,453	1,855.52%	8,529.1%	10,758	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9520	OFFICE OF PROJ	5696	UMBUDSMAN	020	CURRENT EXPENSES	16	17.98%	0	21.81%	1,939	4,243.219%	2,302.184%	4,244	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9530	OFFICE OF ADMI	5677	BUREAU OF HUMAN RESOURCES	020	CURRENT EXPENSES	5,752	2,594.45%	0	5,799.45%	28,437	26,535.93%	28,670.93%	30,039	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9530	OFFICE OF ADMI	5685	MANAGEMENT SUPPORT	020	CURRENT EXPENSES	66,444	19,223.29%	0	64,081.30%	455,030	528,675.116%	438,852.120%	613,114	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9530	OFFICE OF ADMI	5687	DHHS DISTRICT OFFICE	020	CURRENT EXPENSES	-1,247	12,912.0%	0	-1,073.0%	152,170	148,796.98%	130,980.114%	153,781	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9540	OFFICE OF INFO	5691	HHS FEDERAL FINES	020	CURRENT EXPENSES	788	0.0%	0	0.0%	0	8,415	4,911.06%	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9540	OFFICE OF INFO	5691	MANAGEMENT SYSTEMS	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATION SERVICES	020	CURRENT EXPENSES	0	29,090.0%	0	21,124.138%	0	209,432.0%	232,368.90%	253,492	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9560	OFF MEDICAID -	5195	CATASTROPHIC ILLNESS FUND	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9560	OFF MEDICAID -	5195	HEALTH CARE ADMINISTRATION	020	CURRENT EXPENSES	25,820	15,520.0%	0	28,292.65%	170,938	168,501.95%	188,916.0%	224,061	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9560	OFF MEDICAID -	6134	MEDICAID CLAIMS MANAGEMENT SYS	020	CURRENT EXPENSES	15,841	0.0%	0	0.0%	225,078	0.0%	0.0%	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9560	OFF MEDICAID -	6138	SCHIP	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9560	OFF MEDICAID -	6141	MEAD PROGRAM	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9560	OFF MEDICAID -	6142	NORTH COUNTRY DRP	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9560	OFF MEDICAID -	6143	PHARMACY SERVICES	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9560	OFF MEDICAID -	6147	PROVIDER PAYMENTS	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9560	OFF MEDICAID -	6178	BCC PROGRAM	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATION	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9570	DIV. OF CHILD S	5029	EXPLOITATION SERVICES	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	020	CURRENT EXPENSES	10,369	4,198.40%	0	11,832.36%	38,833	39,010.100%	44,309.98%	44,855	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	020	CURRENT EXPENSES	22,056	14,011.64%	0	26,399.53%	149,489	137,573.92%	178,926.77%	185,001	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9570	DIV. OF CHILD S	6133	STATE DISBURSEMENT UNIT	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9570	DIV. OF CHILD S	6139	NECESSES REQUIREMENTS	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9590	COMMUNITY BAS	5192	BANK MATCH UTILITIES MATCH	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9590	COMMUNITY BAS	5192	DIRECTORS OFFICE	020	CURRENT EXPENSES	1,271	197.11%	0	1,334.15%	4,981	3,757.75%	5,228.72%	5,474	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9590	COMMUNITY BAS	5306	SYSTEM OF CARE GRANT	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9590	COMMUNITY BAS	5976	SPECIAL EDUCATION PROGRAM	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9590	COMMUNITY BAS	5983	DCBCS DIABILTY	020	CURRENT EXPENSES	4,398	3,155.86%	0	6,659.37%	39,517	29,340.14%	55,233.53%	55,811	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9582	DCBCS TOBEY S	3076	WIA GRANT	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9582	DCBCS TOBEY S	5822	TOBEY SCHOOL	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9582	DCBCS TOBEY S	5864	VOCATIONAL OPPORTUNITIES	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9582	DCBCS TOBEY S	5869	IDEA	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9582	DCBCS TOBEY S	5872	CHAPTER 1	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9583	DCBCS BHHS	7021	HOMELESS HOUSING ACCESS FUND	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9583	DCBCS BHHS	7150	PATH GRANT	020	CURRENT EXPENSES	0	46.0%	0	2,604	5,757.221%	3,657.157%	6,000		
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PROGRAM	020	CURRENT EXPENSES	1,400	59.4%	0	5,910.1%	3,679	2,009.55%	15,530.13%	13,860	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	020	CURRENT EXPENSES	1,208	994.33%	0	1,911.21%	3,487	3,335.96%	5,517.60%	5,517	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9584	DCBCS TREATM	1387	TREATMENT PREVENTION STATE	020	CURRENT EXPENSES	4,046	1,700.24%	0	6,032.8%	18,382	17,490.9%	27,450.9%	28,511	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9584	DCBCS TREATM	1388	GOVERNORS COMMISSION-TREATM	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9584	DCBCS TREATM	2208	NATIONAL OUTCOMES MEASURES RTI	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9584	DCBCS TREATM	3079	TREATMENT AND PREVENTION - DIR	020	CURRENT EXPENSES	909	547.60%	0	1,455.38%	6,244	5,669.91%	10,001.57%	10,800	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9584	DCBCS TREATM	3362	ALCOHOL AND OTHER TREATMENT	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	511.45%	1,503.0%	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9584	DCBCS TREATM	3367	TIRRELL HOUSE	020	CURRENT EXPENSES	2,472	0.0%	0	13,850.0%	0	6,669.1%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9584	DCBCS TREATM	3368	WORKFORCE DEVELOPMENT	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9584	DCBCS TREATM	3369	ALCOHOL EDUCATION PROGRAM	020	CURRENT EXPENSES	189	57.30%	0	272.21%	670	360.54%	964.37%	964	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9584	DCBCS TREATM	3370	MULTIPLE OFFENDER PROGRAM	020	CURRENT EXPENSES	1,729	560.32%	0	3,731.15%	14,617	8,958.91%	31,534.28%	34,653	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9584	DCBCS TREATM	5373	DRUG COURT PROGRAM	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9584	DCBCS TREATM	5376	NATIONAL OUTCOME MEASURES-SYNE	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9584	DCBCS TREATM	5381	STRATEGIC PREVENTION FRAMEWORK	020	CURRENT EXPENSES	145	0.0%	0	6,837	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9584	DCBCS TREATM	5382	ALCOHOL - OTHER DRUG PREVENTIO	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9584	DCBCS TREATM	5385	DRUG COURT PROGRAM	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9584	DCBCS TREATM	5957	SAMHSA GRANTS	020	CURRENT EXPENSES	279	145.52%	0	1,693.9%	3,066	3,153.103%	18,628.17%	19,015	
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9599	ARRA STIMULUS	0832	HOMELESS PREVENTION	020	CURRENT EXPENSES	0	125.0%	0	256.0%	0	1,375.19%	1,500	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9598	ERP GRANTS	9808	ACTIVITY ACT AGY-095	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMIS CURRENT	9598	ERP GRANTS	9808	CATEGORY TOTALS	021	FOOD INSTITUTIONS	229,284	140,273.61%	0	289,519.48%	2,405,846	2,220,379.92%	2,940,416.76%	3,347,968	
2012	010	95	Health and Humaj	095	HHS. COMMIS ALL OTHER	9500	OFFICE OF THE	5000	COMMISSIONERS OFFICE	021	FOOD INSTITUTIONS	0	0.0%	0	0.0%	581	534.0%	0	0	0

2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & MEDICAL	022	RENDS-LEASES OTHER THAN STAT	0	0	0.0%	85.00	0	0	0	0	0	0	935.00	1,020				
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & MEDICAL	026	ORGANIZATIONAL DUES	0	0	0.0%	21.00	0	0	0	0	0	0	0	234.00	255			
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5958	EQUIPMENT NEW REPLACEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	89.00	0	0	0	0	0	0	1,090.00	1,090				
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & MEDICAL	041	AUDIT FUND SET ASIDE	27	55.44%	141	139%	637	710	111%	709	100%	709	100%	8,81	8,81			
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & MEDICAL	042	ADDITIONAL FRINGE BENEFITS	125	973	353%	391	249%	4,117	5,339	130%	5,854	91%	5,854	91%	5,854	5,854		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & MEDICAL	049	TRANSFER TO OTHER STATE AGEN	71,151	26,598	37%	169,558	16%	240,528	373,966	155%	573,195	65%	573,195	65%	725,000	725,000		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & MEDICAL	066	EMPLOYEE TRAINING	0	0	0.0%	167.00	0	0	140	0%	140	0%	1,833	8%	2,000	2,000		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & MEDICAL	072	IN STATE TRAVEL REIMBURSEMENT	232	131	57%	712	0%	1,241	1,455	117%	3,599	8%	3,599	8%	4,283	4,283		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & MEDICAL	080	OUT OF STATE TRAVEL REIMB	440	537	122%	2,977	18%	681	712	81%	5,962	12%	5,962	12%	5,962	5,962		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & MEDICAL	102	CONTRACTS FOR PROGRAM SERV	69,723	2,000	3%	35,041	6%	423,281	143,394	34%	212,729	67%	212,729	67%	241,810	241,810		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5958	REFUGEE CASH & MEDICAL	999	FCLG	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5973	REFUGEE SCHOOL IMPACT	102	CONTRACTS FOR PROGRAM SERV	0	15,644.00	0.0%	16,667	94%	0	158,135	0%	183,333	26%	183,333	26%	200,000	200,000		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5973	REFUGEE SCHOOL IMPACT	999	FCLG	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5974	REFUGEE PREVENTATIVE HEALTH	041	AUDIT FUND SET ASIDE	0	0	0.0%	8	103%	0	66	0%	92	72%	100	0%	100	100		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5974	REFUGEE PREVENTATIVE HEALTH	102	CONTRACTS FOR PROGRAM SERV	0	6,536.00	0.0%	8,333	78%	0	72,746	0%	91,667	79%	100,000	0%	100,000	100,000		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5974	REFUGEE PREVENTATIVE HEALTH	999	FCLG	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5975	REFUGEE SOCIAL SERVICES	041	AUDIT FUND SET ASIDE	0	47	0%	50	93%	0	313	0%	567	57%	600	0%	600	600		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5975	REFUGEE SOCIAL SERVICES	102	CONTRACTS FOR PROGRAM SERV	0	33,676.00	0.0%	50,000	67%	0	346,392	0%	550,000	63%	600,000	0%	600,000	600,000		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5975	REFUGEE SOCIAL SERVICES	999	FCLG	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5976	REFUGEE TARGETED ASSISTANCE	041	AUDIT FUND SET ASIDE	0	0	0.0%	0	0	0	47	0%	143	0%	1,633	0%	1,633	1,633		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5976	REFUGEE TARGETED ASSISTANCE	102	CONTRACTS FOR PROGRAM SERV	0	0	0.0%	16,667	0%	0	47,211	0%	183,333	26%	200,000	0%	200,000	200,000		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5976	REFUGEE TARGETED ASSISTANCE	999	FCLG	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5982	CONTRACTING UNIT	103	CONTRACTS FOR OP SERVICES	0	0	0.0%	0	0	0	0	0	2	0	2	0%	2	2		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5982	CONTRACTING UNIT	999	FCLG	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5993	HEALTH PROF OPPORTUNITIES	041	RENDS-LEASES OTHER THAN STAT	0	0	0.0%	2,100	0%	0	23	11%	23	11%	25,200	0%	25,200	25,200		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5993	HEALTH PROF OPPORTUNITIES	030	EQUIPMENT NEW REPLACEMENT	396	0	0.0%	76	0%	8,295	602	7%	1,602	38%	1,602	38%	1,602	1,602		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5993	HEALTH PROF OPPORTUNITIES	040	INDIRECT COSTS	0	0	0.0%	417	0%	0	0	0%	4,583	0%	5,000	0%	5,000	5,000		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5993	HEALTH PROF OPPORTUNITIES	041	AUDIT FUND SET ASIDE	38	270	712%	1,604	17%	57	1,415	482%	2,406	59%	3,545	0%	3,545	3,545		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5993	HEALTH PROF OPPORTUNITIES	042	ADDITIONAL FRINGE BENEFITS	0	0	0.0%	0	0	0	0	0	15,270	0%	15,270	0%	15,270	15,270		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5993	HEALTH PROF OPPORTUNITIES	070	IN STATE TRAVEL REIMBURSEMENT	121	0	0.0%	1,108	0%	139	1,071	1,131%	1,274	124%	3,750	0%	3,750	3,750		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5993	HEALTH PROF OPPORTUNITIES	080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0	0	0	257	0%	8,000	29%	8,000	29%	8,000	8,000		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5993	HEALTH PROF OPPORTUNITIES	102	CONTRACTS FOR PROGRAM SERV	0	5,751	0%	0	0%	3,670	1,213,506	33,066%	3,242,795	37%	3,242,795	0%	3,242,795	3,242,795		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5993	HEALTH PROF OPPORTUNITIES	999	FCLG	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	5993	HEALTH PROF OPPORTUNITIES	055	FEDERAL GRANT	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	7023	EMERGENCY SERVICES UNIT	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0	0	0	15,990	0%	0	0%	55,990	0%	55,990	55,990		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	7023	EMERGENCY SERVICES UNIT	999	FCLG	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	7126	UNCOMPENSATED CARE FUND	041	AUDIT FUND SET ASIDE	-112	-4,416	0%	-26	0%	104,545	15,556	15%	24,648	63%	24,617	0%	24,617	24,617		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	7126	UNCOMPENSATED CARE FUND	101	CONTRACTS FOR PROGRAM SERV	0	0	0.0%	0	0	0	89,606	80%	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	7126	UNCOMPENSATED CARE FUND	515	HOSP UNCOMPENSATED CARE POOL	0	0	0.0%	0	0	0	121,066	188	48,735	473	40%	48,735	473	100%	48,735	48,735
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	7136	UNCOMPENSATED CARE FUND	999	FCLG	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	7178	HOMELAND SECURITY	027	TRANSFERS TO D0IT	0	0	0.0%	0	0	0	0	0	1	0	1	0%	1	1		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	7178	HOMELAND SECURITY	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0	0	0	2,049	27,000	1,318%	25,642	105%	32,071	0%	32,071	32,071	
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	7178	HOMELAND SECURITY	041	INDIRECT COSTS	71	0	0.0%	1,382	0%	0	114	0%	1,140	0%	1,394	0%	1,394	1,394		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	7178	HOMELAND SECURITY	070	IN STATE TRAVEL REIMBURSEMENT	305	0	0.0%	178	0%	3,674	2,484	68%	2,146	116%	2,500	0%	2,500	2,500		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	7178	HOMELAND SECURITY	080	OUT OF STATE TRAVEL REIMB	70	0	0.0%	243	0%	510	0	0	1,780	0%	2,200	0%	2,200	2,200		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	7178	HOMELAND SECURITY	999	FCLG	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	7999	DEFAULT ACCOUNTING UNIT	041	AUDIT FUND SET ASIDE	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	7999	DEFAULT ACCOUNTING UNIT	102	CONTRACTS FOR PROGRAM SERV	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	8137	WORKERS COMPENSATION	041	AUDIT FUND SET ASIDE	0	0	0.0%	0	0	0	0	0	16	0%	135	12%	147	147		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	8137	WORKERS COMPENSATION	062	WORKERS COMPENSATION	1,100	26,831	2,439%	2,139	1,255%	71,411	64,369	90%	138,831	46%	147,321	0%	147,321	147,321		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	8137	WORKERS COMPENSATION	999	FCLG	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	8541	UNEMPLOYMENT COMPENSATION	041	AUDIT FUND SET ASIDE	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	8541	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	3,906	5,532	142%	8,268	67%	69,787	28,059	40%	147,721	19%	147,721	0%	147,721	147,721		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	8584	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9500	OFFICE OF THE	8805	MEDICAID ENHANCEMENT FUND	999	FCLG	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9510	OFFICE OF IMPR	5695	IMPROVEMENT, INTEGRITY & INFOR	022	RENDS-LEASES OTHER THAN STAT	0	0	0.0%	0	0	0	0	0	1	0	1	0%	1	1		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9510	OFFICE OF IMPR	5695	IMPROVEMENT, INTEGRITY & INFOR	026	ORGANIZATIONAL DUES	0	0	0.0%	0	0	0	283	0%	86	0%	510	0%	510	510		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9510	OFFICE OF IMPR	5695	IMPROVEMENT, INTEGRITY & INFOR	027	TRANSFERS TO D0IT	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human	HHS. COMMISALL OTHER	9510	OFFICE OF IMPR	5695	IMPROVEMENT, INTEGRITY & INFOR	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	50	0%	0	213	0%	550	39%	600	0%				



2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	565	0.00%	5,039.461	6,638.834	132%	6,574.118	101%	59,372.493	82,524.148	139%	77,453.081	107%	83,894.374
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	999	0.00%	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9560	OFF MEDICAID	6178	BCC PROGRAM	101	5.16%	51.660	51.660	100%	51.660	100%	0	2.07	2.23%	2.23%	0	2.43
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9560	OFF MEDICAID	6178	BCC PROGRAM	100	20.12%	20,305.101%	20,259	100%	20,259	100%	372.646	292,111	78%	372,861	77%	397,919
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9560	OFF MEDICAID	6178	BCC PROGRAM	101	MEICAL PAYMENTS TO PROVIDER	90,279	0.00%	78,181.00%	1,141,501	1,084,678	95%	988,526	110%	1,084,678	0	1,084,678
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9560	OFF MEDICAID	6178	BCC PROGRAM	565	OUTPATIENT HOSPITAL	107,751	0.00%	125,570.00%	1,339,043	1,633,113	122%	1,560,489	105%	1,633,113	0	1,633,113
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9560	OFF MEDICAID	6178	BCC PROGRAM	999	FLCG	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9560	OFF MEDICAID	6178	BCC PROGRAM	041	INDIRECT COSTS	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9560	OFF MEDICAID	6178	BCC PROGRAM	027	TRANSFERS TO DOIT	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATION	030	EQUIPMENT NEW REPLACEMENT	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATION	040	INDIRECT COSTS	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATION	041	AUDIT FUND SET ASIDE	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATION	072	GRANTS FEDERAL	3,478	4.31	124%	5,566	77%	108,348	78,892	73%	173,378	46%	178,735
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATION	080	OUT OF STATE TRAVEL REIMB	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATION	080	OUT OF STATE TRAVEL REIMB	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVICES	022	RENTERS-LEASES OTHER THAN STAT	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVICES	027	TRANSFERS TO DOIT	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVICES	040	INDIRECT COSTS	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVICES	041	AUDIT FUND SET ASIDE	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVICES	048	CONTRACTUAL MAINT BUILD-GRN	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVICES	049	TRANSFER TO OTHER STATE AGEN	0	250,774.00%	0	0	0%	1,056,743	0%	0	0%	1,957,733	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVICES	999	FLCG	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	022	RENTERS-LEASES OTHER THAN STAT	0	0.00%	0	2,297	1,173	51%	1,620	72%	1,930	0	1,930
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	041	AUDIT FUND SET ASIDE	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	042	ADDITIONAL FRINGE BENEFITS	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	070	IN STATE TRAVEL REIMBURSEMEN	1,449	3,029	209%	1,774	171%	18,521	21,133	114%	22,674	93%	26,488
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	080	OUT OF STATE TRAVEL REIMB	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	999	FLCG	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	022	RENTERS-LEASES OTHER THAN STAT	715	0.00%	503	10,223	6,406	63%	7,188	89%	9,212	0	9,212
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	027	TRANSFERS TO DOIT	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	026	ORGANIZATIONAL DUES	0	0.00%	0	0	0%	1,169	109%	1,275	0	1,275	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	027	TRANSFERS TO DOIT	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0.00%	0	894	2,310	259%	7,303	32%	7,303	0	7,303
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	037	ECONOMOLOGY HARDWARE	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	038	TECHNOLOGY-SOFTWARE	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	040	INDIRECT COSTS	10,861	8,102	75%	18,255	44%	119,471	89,117	75%	200,801	44%	219,058
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	041	AUDIT FUND SET ASIDE	1,024	616	60%	949	65%	12,909	9,014	70%	11,959	75%	12,524
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	042	ADDITIONAL FRINGE BENEFITS	38,516	28,957	75%	56,134	52%	416,622	366,130	88%	607,186	60%	663,320
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	043	TRANSFER TO OTHER STATE AGEN	125,494	5,222	4%	30,553	24%	1,018,285	181,792	18%	245,474	23%	251,006
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	066	EMPLOYEE TRAINING	0	0.00%	0	250	0	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	3,027	5,508	182%	3,334	165%	34,744	41,941	121%	38,274	110%	44,597
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	072	GRANTS FEDERAL	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	080	OUT OF STATE TRAVEL REIMB	28,738	53,522	186%	40,561	132%	395,020	297,822	75%	557,631	132%	617,293
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	103	CONTRACTS FOR OP SERVICES	-111	0	0%	-111	0	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	502	PAYMENTS TO PROVIDERS	5,016	8,082	161%	5,233	154%	44,406	38,436	87%	46,333	83%	51,000
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVICES	999	FLCG	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6133	STATE DISBURSEMENT UNIT	041	AUDIT FUND SET ASIDE	76,765	154,814	199%	95,623	63%	968,000	915,914	95%	1,208,703	131%	1,307,760
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6133	STATE DISBURSEMENT UNIT	999	FLCG	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6139	NECESRS REQUIREMENTS	041	AUDIT FUND SET ASIDE	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6139	NECESRS REQUIREMENTS	102	CONTRACTS FOR PROGRAM SERVIC	10,890	12,420	114%	22,547	155%	479,750	135,699	28%	993,309	14%	1,065,965
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6139	NECESRS REQUIREMENTS	999	FLCG	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6140	BANK MATCH / UTILITIES MATCH	102	CONTRACTS FOR PROGRAM SERVIC	1,000	0.00%	0	12,900	0	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6140	BANK MATCH / UTILITIES MATCH	103	CONTRACTS FOR OP SERVICES	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9570	DIV. OF CHILD S	6140	BANK MATCH / UTILITIES MATCH	999	FLCG	0	0.00%	0	0	0%	0	0	0%	0	0	0
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9580	COMMUNITY BA3	0833	SYSTEM TRANS FOR YOUTH	041	AUDIT FUND SET ASIDE	0	0.00%	0	24	0%	0	4%	0	266	1%	290
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9580	COMMUNITY BA3	0833	SYSTEM TRANS FOR YOUTH	080	OUT OF STATE TRAVEL REIMB	0	0.00%	0	1,105	0%	0	3,561	0%	12,158	29%	13,263
2012	010	95	Health and Humaj	095	HHS. COMMISALL OTHER	9580	COMMUNITY BA3	0833	SYSTEM TRANS FOR YOUTH	102	CONTRACTS FOR PROGRAM SERVIC	0	0.00%	23,008	0	0	0	0	0	253,093	0%	276,101
2012	010	95	Health and Humaj																			







2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19605	OPS DIVISION HI	3066	SALTED WELLS	060	BENEFITS	2,546	1,852,73%	1,966,94%	35,255	23,449,67%	27,218,86%	31,535
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19605	OPS DIVISION HI	3198	FUEL DISTRIBUTION	060	BENEFITS	10,025	15,325 153%	10,377 148%	157,459	158,974 101%	162,982 98%	177,988
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19605	OPS DIVISION HI	5033	OVERSIZE & OVERWEIGHT PERMITS	060	BENEFITS	2,017	6,665 330%	2,878 142%	49,266	49,500 101%	53,681 107%	57,171
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19605	OPS DIVISION HI	5033	WELCOME CTRS & REST AREA OPS	060	BENEFITS	20,106	0 0%	0 0%	308,027	0 0%	0 0%	0
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19605	OPS DIVISION HI	5034	LIFT BRIDGE OPERATIONS	060	BENEFITS	43,187	28,820 67%	39,103 74%	597,053	434,707 73%	540,604 80%	590,659
2012	017	96	Transportation	De 096	TRANSPORTA&BENEFITS 19610	TURNPIKES DIVI	2055	WELCOME CTRS & REST AREA OPS	060	BENEFITS	12,654	0 0%	0 0%	192,585	0 0%	0 0%	0
2012	017	96	Transportation	De 096	TRANSPORTA&BENEFITS 19610	TURNPIKES DIVI	7022	ADMINISTRATION - SUPPORT	060	BENEFITS	51,390	71,489 139%	58,823 115%	735,662	751,065 102%	756,183 99%	822,143
2012	017	96	Transportation	De 096	TRANSPORTA&BENEFITS 19610	TURNPIKES DIVI	7023	CENTRAL OPERATIONS	060	BENEFITS	91,882	107,658 117%	92,284 101%	1,284,272	1,183,802 92%	1,143,158	1,435,181
2012	017	96	Transportation	De 096	TRANSPORTA&BENEFITS 19610	TURNPIKES DIVI	7027	CENTRAL MAINTENANCE	060	BENEFITS	38,597	48,077 125%	38,180 126%	612,762	557,158 91%	606,136 93%	656,276
2012	017	96	Transportation	De 096	TRANSPORTA&BENEFITS 19610	TURNPIKES DIVI	7031	EAST NH TPK BLUE STAR OPERATIO	060	BENEFITS	56,886	47,899 84%	50,680 85%	736,872	591,217 74%	712,435 82%	773,159
2012	017	96	Transportation	De 096	TRANSPORTA&BENEFITS 19610	TURNPIKES DIVI	7032	EAST NH TPK BLUE STAR MAINTENA	060	BENEFITS	19,729	26,382 134%	21,726 121%	285,447	276,096 97%	314,338 88%	342,075
2012	017	96	Transportation	De 096	TRANSPORTA&BENEFITS 19610	TURNPIKES DIVI	7033	EAST NH TPK SPALLD TPK OPERATI	060	BENEFITS	34,405	40,819 118%	32,649 95%	499,827	438,026 88%	473,725 89%	515,668
2012	017	96	Transportation	De 096	TRANSPORTA&BENEFITS 19610	TURNPIKES DIVI	7037	EAST NH TPK SPALLD TPK MAINT	060	BENEFITS	12,538	15,727 127%	13,711 114%	183,545	181,452 99%	204,865 89%	222,131
2012	017	96	Transportation	De 096	TRANSPORTA&BENEFITS 19610	TURNPIKES DIVI	7499	TURNPIKE DEBT SERVICE	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	017	96	Transportation	De 096	TRANSPORTA&BENEFITS 19610	TURNPIKES DIVI	7500	RSA 237.2 I BLUE STAR MEMORIAL	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	017	96	Transportation	De 096	TRANSPORTA&BENEFITS 19610	TURNPIKES DIVI	7511	TOLL COLLECTION EQUIPMENT	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	017	96	Transportation	De 096	TRANSPORTA&BENEFITS 19610	TURNPIKES DIVI	7512	SPALLING TPK SECOND BARREL	060	BENEFITS	1,758	0 0%	2,912 163%	10,509	12,790 122%	17,408 73%	20,092
2012	017	96	Transportation	De 096	TRANSPORTA&BENEFITS 19610	TURNPIKES DIVI	7998	DEFAULT ACCOUNTING UNIT - 1099	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	017	96	Transportation	De 096	TRANSPORTA&BENEFITS 19610	TURNPIKES DIVI	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0 0%	0 0%	498	652 131%	5,149 13%	5,149
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19620	PROJECT DEVEU	3012	MUNICIPAL BRIDGE PROGRAM	060	BENEFITS	0	0 0%	0 0%	498	652 131%	5,149 13%	5,149
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19620	PROJECT DEVEU	3021	TRANSPLANNING BUREAU	060	BENEFITS	50,377	65,187 129%	49,656 99%	706,367	693,347 100%	696,675 100%	766,253
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19620	PROJECT DEVEU	3022	SPR PLANNING FUNDS	060	BENEFITS	1,454	823,57%	1,326 62%	17,538	15,102 86%	15,994 94%	17,246
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19620	PROJECT DEVEU	3025	HIGHWAY DESIGN BUREAU	060	BENEFITS	201,789	247,697 123%	192,965 128%	2,804,708	2,672,465 95%	2,682,070 100%	2,920,843
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19620	PROJECT DEVEU	3028	RIGHT-OF-WAY BUREAU	060	BENEFITS	49,071	55,772 114%	43,328 129%	745,096	613,539 82%	657,885 93%	710,539
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19620	PROJECT DEVEU	3032	ENVIRONMENTAL BUREAU	060	BENEFITS	26,783	31,121 116%	26,219 119%	365,071	304,494 83%	357,386 95%	388,852
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19620	PROJECT DEVEU	3033	SPR DESIGN BUREAU	060	BENEFITS	64,254	73,889 115%	60,133 94%	885,576	801,686 90%	830,169 93%	910,860
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19620	PROJECT DEVEU	3034	MATERIALS - RESEARCH BUREAU	060	BENEFITS	89,709	108,836 121%	84,487 129%	1,278,374	1,186,441 93%	1,203,962 99%	1,309,880
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19620	PROJECT DEVEU	3035	CONSTRUCTION BUREAU	060	BENEFITS	181,219	228,510 127%	172,219 133%	2,580,376	2,397,597 93%	2,452,230 98%	2,672,436
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19620	PROJECT DEVEU	3036	SPR RESEARCH FUNDS	060	BENEFITS	374	251 67%	633 40%	1,836	2,684 146%	3,104 86%	3,662
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19620	PROJECT DEVEU	3037	STATE AID CONSTRUCTION	060	BENEFITS	0	0 0%	0 0%	795	0 0%	820 0%	895
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19620	PROJECT DEVEU	3060	STICKNEY AVENUE FACILITY	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19630	CONSTRUCTION	3039	BETTERMENT	060	BENEFITS	1,065	1,206 113%	1,847 65%	93,354	125,869 135%	161,892 78%	173,864
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19635	FHWA GRANT AM	1843	I-93 CONSTRUCTION PROJECT	060	BENEFITS	0	1,311 0%	1,667 79%	0	7,098 0%	10,333 39%	20,000
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19635	FHWA GRANT AM	3054	CONSOLIDATED FEDERAL	060	BENEFITS	1,621	2,454 151%	6,683 37%	21,460	44,157 206%	88,472 50%	97,882
2012	010	06	Transportation	De 096	TRANSPORTA&BENEFITS 19640	AERONAUT RAIL	2049	LAND AND BUILDINGS	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	06	Transportation	De 096	TRANSPORTA&BENEFITS 19640	AERONAUT RAIL	2058	MAINTENANCE AND CRITICAL REPAI	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	06	Transportation	De 096	TRANSPORTA&BENEFITS 19640	AERONAUTICS	060	BENEFITS	5,803	12,519 147%	8,357 150%	153,968	138,152 90%	151,330 91%	161,730		
2012	010	06	Transportation	De 096	TRANSPORTA&BENEFITS 19640	AERONAUT RAIL	2916	PUBLIC TRANSPORTATION	060	BENEFITS	11,963	19,623 203%	12,075 99%	85,456	115,688 135%	175,470 66%	158,286
2012	010	06	Transportation	De 096	TRANSPORTA&BENEFITS 19640	AERONAUT RAIL	2931	RAILROAD	060	BENEFITS	2,746	4,759 173%	2,753 172%	36,963	50,673 137%	55,201 141%	60,191
2012	010	06	Transportation	De 096	TRANSPORTA&BENEFITS 19640	AERONAUT RAIL	3030	RIDESHARE BIKE-PED PROGRAM	060	BENEFITS	5,254	3,752 64%	3,789 98%	82,743	53,860 65%	53,552 100%	58,335
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19699	ARRA STIMULUS	0873	TRANSIT CAPITAL ASSISTANCE	060	BENEFITS	24	0 0%	0 0%	77	129 167%	76 107%	76
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS 19699	ARRA STIMULUS	0878	ALL AREA DISTRIBUTION	060	BENEFITS	0	0 0%	0 0%	2,695	0 0%	0 0%	0
2012	015	96	Transportation	De 096	TRANSPORTA&BENEFITS TOTALS	CONSULTANT TOTALS	2,641,460	3,162,228 120%	2,453,344 129%	38,454,986	34,640,544 90%	35,788,994 97%	38,842,560				
2012	015	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	046	CONSULTANTS	0	0 0%	0 0%	1,414	5,029 355%	5,000 34%	5,000
2012	015	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9603	DIV OF POLICY &	2056	OFFICE OF FEDERAL COMPLIANCE	046	CONSULTANTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	015	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9603	HUMAN RESOURCES BUREAU	3017	HUMAN RESOURCES BUREAU	046	CONSULTANTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	015	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9603	DIV OF POLICY &	3027	EMPLOYEE TRAINING	046	CONSULTANTS	0	2,450 0%	0 0%	2,200	5,375 244%	3,941 136%	12,450
2012	015	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9603	DIV OF POLICY &	3031	OFFICE OF STEWARDSHIP & COMPLI	046	CONSULTANTS	14,899	0 0%	2,779 0%	23,771	8,400 35%	4,434 18%	8,400
2012	015	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9605	OPS DIVISION HI	3073	ASSET MAINTENANCE - PRESERVATI	046	CONSULTANTS	64,254	73,889 115%	60,133 94%	885,576	801,686 90%	830,169 93%	910,860
2012	015	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9605	OPS DIVISION HI	3031	REIMBURSABLE MAINTENANCE & REP	046	CONSULTANTS	0	0 0%	0 0%	323	0 0%	1,000 0%	1,000
2012	015	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9605	OPS DIVISION HI	3048	MAINTENANCE CRITICAL REPAIR	046	CONSULTANTS	0	0 0%	0 0%	83	0 0%	917 0%	1,000
2012	015	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9605	OPS DIVISION HI	3052	TRANSPORTATION MANAGEMENT CTR	046	CONSULTANTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	015	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9605	OPS DIVISION HI	3052	SALTED WELLS	046	CONSULTANTS	0	0 0%	0 0%	89	0 0%	91 0%	1,000
2012	015	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9605	OPS DIVISION HI	3198	FUEL DISTRIBUTION	046	CONSULTANTS	0	-1,253 0%	0 0%	1,080	596 55%	27,000 2%	27,000
2012	015	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9605	OPS DIVISION HI	5032	OVERSIZE & OVERWEIGHT PERMITS	046	CONSULTANTS	0	0 0%	1,667 0%	0	0 0%	18,333 0%	20,000
2012	015	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9605	OPS DIVISION HI	5033	WELCOME CTRS & REST AREA OPS	046	CONSULTANTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	015	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9605	OPS DIVISION HI	5034	LIFT BRIDGE OPERATIONS	046	CONSULTANTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	017	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9610	TURNPIKES DIVI	2055	WELCOME CTRS & REST AREA OPS	046	CONSULTANTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	017	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9610	TURNPIKES DIVI	7025	RENEWAL - REPLACEMENT	046	CONSULTANTS	4,243	33,608 792%	5,727 587%	221,023	191,265 87%	298,330 64%	301,663
2012	017	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9610	TURNPIKES DIVI	7050	TOLL COLLECTION	046	CONSULTANTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	017	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9610	TURNPIKES DIVI	7499	TURNPIKE DEBT SERVICE	046	CONSULTANTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	017	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9610	TURNPIKES DIVI	7500	RSA 237.2 VIL CENTRAL NH TPK	046	CONSULTANTS	0	0 0%	0 0%	73,633 104%	89,956 122%	88,556	88,556
2012	017	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9610	TURNPIKES DIVI	7511	TOLL COLLECTION EQUIPMENT	046	CONSULTANTS	101,180	110,663 109%	261,388 42%	1,341,660	795,463 59%	3,466,053	3,801,922
2012	015	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9620	PROJECT DEVEU	3012	MUNICIPAL BRIDGE PROGRAM	046	CONSULTANTS	214,585	0 0%	85,069	1,911,717	120,369 6%	757,869 16%	788,103
2012	015	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9620	PROJECT DEVEU	3022	SPR PLANNING FUNDS	046	CONSULTANTS	313,209	102,451 33%	210,744 68%	2,932,306	1,171,582 35%	2,242,465 52%	2,601,550
2012	015	96	Transportation	De 096	TRANSPORTA&CONSULTAN 9620	PROJECT DEVEU	3032	SPR DESIGN BUREAU	046	CONSULTANTS	80,269	103,416 129%	165,865 20%	280,260	437,3		

2012	015	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9620	PROJECT DEVELO	3022	SPR PLANNING FUNDS	020	CURRENT EXPENSES	206	2,017,980%	156,129%	80,886	24,736,31%	61,210%	65,185
2012	015	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9620	PROJECT DEVELO	3025	HIGHWAY DESIGN BUREAU	020	CURRENT EXPENSES	200	2,718,1359%	205,1329%	49,605	48,940,99%	50,777,96%	68,408
2012	015	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9620	PROJECT DEVELO	3028	PROJECT DEVELO	020	CURRENT EXPENSES	6,522	4,672,0%	7,219,0%	28,370	22,617,0%	11,829,0%	32,093
2012	015	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9620	PROJECT DEVELO	3032	ENVIRONMENTAL BUREAU	020	CURRENT EXPENSES	3,477	1,198,34%	2,405,50%	19,645	14,091,72%	13,589,10%	20,000
2012	015	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9620	PROJECT DEVELO	3033	BUILDING DESIGN BUREAU	020	CURRENT EXPENSES	3,948	5,335,13%	4,592,116%	12,316	18,263,148%	14,327,127%	20,000
2012	015	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9620	PROJECT DEVELO	3034	MATERIALS - RESEARCH BUREAU	020	CURRENT EXPENSES	9,554	3,812,40%	8,773,43%	48,749	38,733,79%	44,767,87%	45,462
2012	015	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9620	PROJECT DEVELO	3035	CONSTRUCTION BUREAU	020	CURRENT EXPENSES	5,974	1,499,25%	5,394,23%	45,457	35,385,78%	48,655,73%	50,000
2012	015	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9620	PROJECT DEVELO	3036	PROJECT DEVELO	020	CURRENT EXPENSES	7,022	498,0%	21,502,0%	115,347	34,740,0%	106,403,99%	118,869
2012	015	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9620	PROJECT DEVELO	3039	STICKNEY AVENUE FACILITY	020	CURRENT EXPENSES	27	104,382%	274,38%	1,120	9,512,849%	11,312,84%	12,000
2012	015	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9620	CONSTRUCTION	3060	BETTERMENT	020	CURRENT EXPENSES	8,972	20,730,231%	17,221,120%	278,355	459,681,165%	534,263,86%	601,821
2012	015	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9635	AHWA GRANT AN	3054	CONSOLIDATED FEDERAL	020	CURRENT EXPENSES	7,100	6,060,85%	8,832,89%	39,178	21,410,55%	48,733,44%	78,779
2012	010	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9640	AERONAUT RAIL	2040	LAND AND BUILDING	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9640	AERONAUT RAIL	2050	MAINTENANCE AND CRITICAL REPAI	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9640	AERONAUT RAIL	2107	AERONAUTICS	020	CURRENT EXPENSES	2,521	2,429,96%	4,137,59%	13,984	17,721,127%	22,944,77%	25,641
2012	010	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9640	AERONAUT RAIL	2916	PUBLIC TRANSPORTATION	020	CURRENT EXPENSES	1,790	502,28%	2,808,18%	5,911	3,439,58%	9,272,37%	9,500
2012	010	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9640	AERONAUT RAIL	2931	RAILROAD	020	CURRENT EXPENSES	60	0%	219,0%	596	2,425,436%	2,023,120%	2,500
2012	010	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9640	AERONAUT RAIL	3005	RIDESHARE BIKE-PED PROGRAM	020	CURRENT EXPENSES	295	18,6%	589,1%	1,078	5,911,0%	2,186,65%	3,000
2012	010	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9640	AERONAUT RAIL	5411	SKYHAVEN	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9660	BENEFITS	3016	SPECIAL RETIREMENT	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	CURRENT	E 9699	ARRA STIMULUS	0873	TRANSIENT CAPITAL ASSISTANCE	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	2014	CATEGORY TOTALS	3,587,000	3,362,954,0%	3,538,063,0%	44,627,04%	41,635,781,953%	44,053,116%	49,343,811		
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	2934	RR REHAB LOAN REVOL - 228-66A	044	DEBT SERVICE OTHER AGENCIES	0	0%	0%	0	0%	0%	342,168
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	2934	RR REHAB LOAN REVOL - 228-66A	999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	2991	SPECIAL RAILROAD FUND	076	LCHP	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	2991	SPECIAL RAILROAD FUND	999	FCLG	31,895	711,0%	951,96%	336,159	336,159,0%	406,558,0%	412,730
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3010	CLAIMS	068	REMUNERATION	4,000	0%	0%	4,000	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3010	CLAIMS	204	SETTLEMENT PYMT RS99-D2	0	0%	5,808,0%	50,000,0%	63,889,78%	69,697	
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	026	ORGANIZATIONAL DUES	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	026	ORGANIZATIONAL DUES	0	0%	9,410,0%	16,240	36,004,222%	50,445,71%	112,922
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	030	EQUIPMENT NEW REPLACEMENT	4,026	45,577,1,132%	5,200,876%	294,362	136,146,47%	380,242,96%	435,125
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	070	STATE TRAVEL REIMBURSEMENT	159	1,892,43%	2,442,0%	3,460	2,895,0%	3,460,0%	3,000
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	080	OUT OF STATE TRAVEL REIMB	0	0%	17,405,75%	19,487	14,705,75%	15,000,98%	15,000
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	106	GOODS FOR RESALE	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	405	ILAC PROGRAM	0	4,000,0%	4,487	4,648,104%	5,000,93%	5,000	
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3051	SALARY ADJUSTMENT	020	ADJUSTMENT	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3051	SALARY ADJUSTMENT	219	SALARY ADJUSTMENT FUND	0	0%	183,463,0%	0	2,018,311,0%	2,201,794	
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3051	SALARY ADJUSTMENT	999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3053	BENEFIT ADJUSTMENT FUND	220	BENEFIT ADJUSTMENT FUND	0	0%	182,871,0%	0	2,011,576,0%	2,194,446	
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3053	BENEFIT ADJUSTMENT FUND	999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3062	ENVIRONMENTAL COMPLIANCE	406	ENVIRONMENTAL COMPLIANCE	159	1,892,43%	2,442,0%	3,460	2,895,0%	3,460,0%	3,000
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3062	ENVIRONMENTAL COMPLIANCE	999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3070	HIGHWAY INVENTORY	999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3071	MOTOR FUEL INVENTORY	999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3075	EMERGENCY FLOOD REPAIRS OCTOS	400	CONSTRUCTION REPAIR MATERIAL	0	588,365,0%	24,757	1,682,506,8,798%	3,540,245,48%	3,540,243	
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3081	EMERGENCY FLOOD REPAIRS OCTOS	999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3081	NASHUA RIVER BRIDGE HISTORY	400	CONSTRUCTION REPAIR MATERIAL	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	3081	NASHUA RIVER BRIDGE HISTORY	999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	5348	PUBLIC EMPLOYEE MEMORIAL	102	CONTRACTS FOR PROGRAM SERVIC	0	0%	417,0%	3,360,0%	4,583,73%	5,000	
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	5348	PUBLIC EMPLOYEE MEMORIAL	999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	701	OPERATING TRANSFERS IN	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	702	TRANSFERS IN FROM ENTERPRISE	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	703	OPERATING TRANSFERS OUT	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	704	INCREASE IN BONDS AUTHORIZED	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	705	ACCRUAL IN BONDS AUTHORIZED	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	706	INVENTORY ADJUSTMENT	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	707	CAPITAL LEASE ACQUISITION	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	708	PROCEEDS FROM GO BOND PREMIUM	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	709	ACQUISITION FROM GO BOND ISSUAN	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	710	PMTS TO REFUND BOND BSCRW AG	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	711	ISSUANCE OF BANS	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	712	REPAYMENT OF BANS	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	713	TRANSFERS TO COMPONENT UNITS	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	714	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	715	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	716	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	717	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	718	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	719	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	720	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	721	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	722	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0	0%	0%	0
2012	010	96	Transportation	De 096	TRANSPORTA	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	723	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%				

2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3005	MECHANICAL SERVICES	048	CONTRACTUAL MAINT BULD-GRN	1,919	0.0%	1,275.0%	6,022	260.4%	4,000.7%	4,000
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3005	MECHANICAL SERVICES	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	1,419	632.62%	1,223.52%	1,500
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3005	MECHANICAL SERVICES	099	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3007	HIGHWAY MAINTENANCE BUREAU	022	RENTS-LEASES OTHER THAN STAT	50,658	452.473%	-35,779.0%	11,309.96	6,766.484%	6,023.78%	8,129.73%
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3007	HIGHWAY MAINTENANCE BUREAU	023	HEAT ELECTRICITY WATER	123,545	123,949.94%	119,498.104%	1,653.888	1,418,646.86%	1,491,096.95%	1,628.59%
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3007	HIGHWAY MAINTENANCE BUREAU	024	MAINT OTHER THAN BULD-GRN	6,016	17,959.299%	7,478.240%	135.780	144,341.106%	168,757.96%	174.64%
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3007	HIGHWAY MAINTENANCE BUREAU	025	STATE OWNED EQUIPMENT USAGE	385,965	0.0%	35,102.10%	10,546.248	9,935,949.94%	9,591,407.96%	9,992.587
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3007	HIGHWAY MAINTENANCE BUREAU	026	STATE OWNED EQUIPMENT USAGE	63,872	1,142.277%	320,428.0%	300,428.0%	1,433,624.8%	1,368,301.10%	1,773.28%
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3007	HIGHWAY MAINTENANCE BUREAU	047	OWN FORCES MAINT BULD-GRN	1,112	86.8%	853.10%	13,366	8,373.70%	10,256.91%	10,256
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3007	HIGHWAY MAINTENANCE BUREAU	048	CONTRACTUAL MAINT BULD-GRN	1,811	7,250.400%	2,962.245%	61,759	87,082.141%	101,031.86%	111,408
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3007	HIGHWAY MAINTENANCE BUREAU	070	IN STATE TRAVEL REIMBURSEM	10,179	11,442.112%	9,940.115%	286.351	222,088.76%	279,631.79%	289.157
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3007	HIGHWAY MAINTENANCE BUREAU	400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	351	333.95%	950.35%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3007	HIGHWAY MAINTENANCE BUREAU	404	INTRA INDRCT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3007	HIGHWAY MAINTENANCE BUREAU	406	ENVIRONMENT EXPENSE	0	0.0%	79.0%	0	0.0%	0.0%	950
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3007	HIGHWAY MAINTENANCE BUREAU	409	TRANSFER TO DEPT OF JUSTICE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3007	HIGHWAY MAINTENANCE BUREAU	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	022	RENTS-LEASES OTHER THAN STAT	2,882	8.15%	2,502.0%	59,202	64,213.08%	55,620.0%	67,64%
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	023	HEAT ELECTRICITY WATER	-113	3,998.0%	-121.0%	76,877	56,355.73%	82,732.68%	82,732
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	024	MAINT OTHER THAN BULD-GRN	1,077	2,474.230%	964.215%	21,252	14,122.66%	19,423.73%	2,007
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	025	STATE OWNED EQUIPMENT USAGE	44,835	61.101%	47,012.130%	949.855	1,087.338%	995,982.109%	14,802.929
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	026	STATE OWNED EQUIPMENT USAGE	10,217	18,961.986%	9,677.62%	98,985	101,629.0%	93,665.0%	113,42%
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	047	OWN FORCES MAINT BULD-GRN	114	0.0%	0.0%	156	-1,227.786%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	048	CONTRACTUAL MAINT BULD-GRN	0	0.0%	0.0%	2,490	0.0%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	070	IN STATE TRAVEL REIMBURSEM	22,865	23,594.103%	23,447.101%	270.177	215,161.80%	277,045.78%	291.90%
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0	0.0%	1.0%	1
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	404	INTRA INDRCT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	022	RENTS-LEASES OTHER THAN STAT	497	152.31%	368.41%	8,076	5,986.74%	5,986.100%	6,600
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	023	HEAT ELECTRICITY WATER	22,578	19,063.84%	23,659.81%	228,063	212,904.93%	238,983.89%	258.30%
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	024	MAINT OTHER THAN BULD-GRN	2,300	3,352.59%	3,342.40%	38.735	46,305.120%	56,276.82%	58.70%
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	025	STATE OWNED EQUIPMENT USAGE	313,625	89.316%	30,176.98%	686,300	806,375.0%	806,375.0%	307.21
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	030	EQUIPMENT NEW REPLACEMENT	2,313	12,671.548%	3,338.380%	69,329	90,317.130%	100,040.90%	102,383
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	047	OWN FORCES MAINT BULD-GRN	222	7.3%	265.3%	5,363	4,496.84%	6,165.73%	9,00%
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	048	CONTRACTUAL MAINT BULD-GRN	869	2,668.307%	2,129.125%	42,452	42,816.101%	104,056.41%	110,874
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	070	IN STATE TRAVEL REIMBURSEM	4	1,670.40399%	724.893%	9,864	14,721.149%	16,228.91%	26,00%
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	2,779.0%	0	33,945.0%	30,566.109%	33,94%
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	409	TRANSFER TO DEPT OF JUSTICE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAINTENANCE	022	RENTS-LEASES OTHER THAN STAT	2,630	58.0%	2,707.86%	29,420	28,255.46%	30,340.93%	24.00%
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAINTENANCE	023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	3,422	1,389.41%	3,548.39%	3,548
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAINTENANCE	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	2,000
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAINTENANCE	025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAINTENANCE	030	EQUIPMENT NEW REPLACEMENT	0	2,856.0%	0.0%	28,000	38,993.139%	58,261.67%	58,521
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAINTENANCE	047	OWN FORCES MAINT BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAINTENANCE	048	CONTRACTUAL MAINT BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	1
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAINTENANCE	070	IN STATE TRAVEL REIMBURSEM	4,309	3,046.71%	4,873.63%	44,547	47,423.106%	50,385.194%	53,500
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAINTENANCE	400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0	0.0%	1.0%	1
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAINTENANCE	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3031	REIMBURSABLE MAINTENANCE & REP	022	RENTS-LEASES OTHER THAN STAT	0	1,700.0%	24,887	59,722	190,000.31%	190,000	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3031	REIMBURSABLE MAINTENANCE & REP	023	HEAT ELECTRICITY WATER	1,374	0.0%	12,015.0%	1,717	0.0%	15,015.0%	3,300
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3031	REIMBURSABLE MAINTENANCE & REP	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	997	253.25%	1,000.25%	1,000
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3031	REIMBURSABLE MAINTENANCE & REP	025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	5,029	5,003.99%	207,981.2%	200,000
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3031	REIMBURSABLE MAINTENANCE & REP	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	11,031	5,000.0%	5,000.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3031	REIMBURSABLE MAINTENANCE & REP	047	OWN FORCES MAINT BULD-GRN	0	0.0%	0.0%	59	0.0%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3031	REIMBURSABLE MAINTENANCE & REP	048	CONTRACTUAL MAINT BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3031	REIMBURSABLE MAINTENANCE & REP	070	IN STATE TRAVEL REIMBURSEM	14	2.0%	43.0%	3,791	11,226.296%	11,472.98%	14
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3031	REIMBURSABLE MAINTENANCE & REP	400	CONSTRUCTION REPAIR MATERIAL	0	2,205.0%	0.0%	30,000	1,601,412.5.338%	1,657,000.97%	1,657,000
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3048	MAINTENANCE CRITICAL REPAIR	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3048	MAINTENANCE CRITICAL REPAIR	023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	417	0.0%	4,583.71%	5,000
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3048	MAINTENANCE CRITICAL REPAIR	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	896.0%	0.0%	917.98%	1,000
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3048	MAINTENANCE CRITICAL REPAIR	030	EQUIPMENT NEW REPLACEMENT	0	2,000.0%	0.0%	4,786	3,313.89%	35,460.9%	67,000
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3048	MAINTENANCE CRITICAL REPAIR	047	OWN FORCES MAINT BULD-GRN	1,381	6,500.028%	2,258.98%	20,437	20,437.0%	23,228.28%	24,000
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3048	MAINTENANCE CRITICAL REPAIR	048	CONTRACTUAL MAINT BULD-GRN	642	0.0%	1,138.0%	3,078	9,130.297%	5,455.167%	26,300
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3048	MAINTENANCE CRITICAL REPAIR	048	CONTRACTUAL MAINT BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3048	MAINTENANCE CRITICAL REPAIR	400	CONSTRUCTION REPAIR MATERIAL	11,186	14,832.133%	20,934.71%	206,450	285,000.138%	386,350.74%	499,718
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3048	MAINTENANCE CRITICAL REPAIR	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3050	TURNPIKE SIGN MAINTENANCE	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION H	3050	TURNPIKE SIGN MAINTENANCE	02								

2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION HI	5034	LIFT BRIDGE OPERATIONS	024	MAINT OTHER THAN BUILD-GRN	829	3,748,452%	0	0	963,381%	90,753	68,08775%	107,81563%	131,251	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION HI	5034	LIFT BRIDGE OPERATIONS	025	STATE OWNED EQUIPMENT USAGE	1,782	0	0	0	2,2170%	52,775	69,949133%	65,671107%	70,008	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION HI	5034	LIFT BRIDGE OPERATIONS	026	TRANSFERS TO DOT	0	0	0	0	0	0	0	0	0	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION HI	5034	LIFT BRIDGE OPERATIONS	030	EQUIPMENT NEW REPLACEMENT	2,255	1,052,47%	0	0	2,40744%	8,492	4,76656%	9,06653%	11,621	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION HI	5034	LIFT BRIDGE OPERATIONS	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION HI	5034	LIFT BRIDGE OPERATIONS	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION HI	5034	LIFT BRIDGE OPERATIONS	047	OWN FORCES MAINT BUILD-GRN	0	1,2450%	0	0	898145%	0	1,6470%	8,44217%	10,300	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION HI	5034	LIFT BRIDGE OPERATIONS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION HI	5034	LIFT BRIDGE OPERATIONS	070	IN STATE TRAVEL REIMBURSEM	115	0	0	0	1880%	3,357	3,548106%	5,48965%	5,567	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION HI	5034	LIFT BRIDGE OPERATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION HI	5034	LIFT BRIDGE OPERATIONS	100	PRESCRIPTION DRUG EXPENSES	0	0	0	0	0	0	0	0	0	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION HI	5034	LIFT BRIDGE OPERATIONS	100	CONSTRUCTION REPAIR MATERIAL	0	0	0	0	0	0	0	0	0	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION HI	5034	LIFT BRIDGE OPERATIONS	999	FCLG	0	0	0	0	0	0	0	0	0	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION HI	5971	GRAFFITI REMOVAL	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	1	0%	1	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION HI	5971	GRAFFITI REMOVAL	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	1	0%	1
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9605	OPS DIVISION HI	5971	GRAFFITI REMOVAL	999	FCLG	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2055	WELCOME CTRS & REST AREA OPS	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2055	WELCOME CTRS & REST AREA OPS	023	HEAT ELECTRICITY WATER	4,968	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2055	WELCOME CTRS & REST AREA OPS	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2055	WELCOME CTRS & REST AREA OPS	027	TRANSFERS TO DOT	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2055	WELCOME CTRS & REST AREA OPS	030	EQUIPMENT NEW REPLACEMENT	340	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2055	WELCOME CTRS & REST AREA OPS	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2055	WELCOME CTRS & REST AREA OPS	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2055	WELCOME CTRS & REST AREA OPS	047	OWN FORCES MAINT BUILD-GRN	34	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2055	WELCOME CTRS & REST AREA OPS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2055	WELCOME CTRS & REST AREA OPS	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2055	WELCOME CTRS & REST AREA OPS	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2055	WELCOME CTRS & REST AREA OPS	400	CONSTRUCTION REPAIR MATERIAL	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2055	WELCOME CTRS & REST AREA OPS	999	FCLG	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2055	WELCOME CTRS & REST AREA OPS	999	CONSTRUCTION REPAIR MATERIAL	4,649,996	0	0	0	0	4,649,996	2,684,27%	26,000,000%	26,000,000	26,000,000
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2055	WELCOME CTRS & REST AREA OPS	999	FCLG	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	022	RENTS-LEASES OTHER THAN STAT	601	187,311%	789,24%	5,747	5,01287%	7,35668%	7,698	9,100		
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	023	HEAT ELECTRICITY WATER	0	2,0000%	758,264%	0	9,1000%	8,342109%	8,342109%	9,100		
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	024	MAINT OTHER THAN BUILD-GRN	623	0	1,8010%	9,484	4,79551%	27,41817%	30,251			
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	025	STATE OWNED EQUIPMENT USAGE	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	029	INTRA-AGENCY TRANSFERS	0	308,8430%	0	166,147186%	0	741,7080%	1,827,62041%	1,993,767		
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	030	EQUIPMENT NEW REPLACEMENT	2,062	26,5701289%	0	1,6701157%	145,909	121,43383%	120,777101%	130,190		
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	040	INDIRECT COSTS	0	0	0	0	214,25%	190,8008%	250,0007%	250,000		
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	044	DEBT SERVICE OTHER AGENCIES	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	048	CONTRACTUAL MAINT BUILD-GRN	675	802,119%	10,1018%	218	8,0663,707%	3,256248%	16,200			
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	049	TRANSFER TO OTHER STATE AGEN	62,708	24,92040%	10,773231%	884,584	146,79417%	151,96797%	185,000			
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	064	RET PENSION BENE HEALTH INS	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	080	OUT OF STATE TRAVEL REIMB	2,038	1,43470%	3,80438%	5,892	3,87166%	11,00035%	11,000			
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	204	SETTLEMENT PYMT RS99-D2	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	255	COST OF ISSUING BONDS	2,500	28,291132%	0	32,154	363,2261130%	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	403	AUDIT	0	0	0	0	74,295	106,978144%	106,978100%	106,978		
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	404	INTRA INDIRECT COSTS	0	0	0	0	1,769	2,223,288%	2,514,288%	2,514,288		
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	409	TRANSFER TO DEPT OF JUSTICE	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	2022	ADMINISTRATION - SUPPORT	999	FCLG	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	7025	RENEWAL - REPLACEMENT	048	CONTRACTUAL MAINT BUILD-GRN	4,221	244,2955,788%	4,1825,841%	528,658	245,52946%	523,85847%	523,993			
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	7025	RENEWAL - REPLACEMENT	049	CONSTRUCTION REPAIR MATERIAL	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	7025	RENEWAL - REPLACEMENT	400	CONSTRUCTION REPAIR MATERIAL	530,561	26,1595%	462,6136%	12,438,827	6,267,14250%	10,845,81058%	11,059,561			
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	7025	RENEWAL - REPLACEMENT	999	FCLG	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	7026	CENTRAL OPERATIONS	023	HEAT ELECTRICITY WATER	42,927	39,62092%	48,1502%	352,800	403,206114%	395,188102%	413,360			
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	7026	CENTRAL OPERATIONS	024	MAINT OTHER THAN BUILD-GRN	224	22%	2,284	4,4258%	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	7026	CENTRAL OPERATIONS	030	EQUIPMENT NEW REPLACEMENT	199	0	0	0	2640%	4,301	6,808158%	5,714119%	7,811	
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	7026	CENTRAL OPERATIONS	047	OWN FORCES MAINT BUILD-GRN	0	0	0	0	1,068	1,100103%	1,100	1,100		
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	7026	CENTRAL OPERATIONS	048	CONTRACTUAL MAINT BUILD-GRN	0	4860%	0	0	234	3,9981,712%	12,33232%	12,332		
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	7026	CENTRAL OPERATIONS	070	IN STATE TRAVEL REIMBURSEM	4,468	0	0	0	576	2,099	1,00036%	2,938		
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	7026	CENTRAL OPERATIONS	999	FCLG	0	0	0	0	0	0	0	0	0	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	7027	CENTRAL MAINTENANCE	022	RENTS-LEASES OTHER THAN STAT	2,001	6,907276%	0	634,686	360,09957%	600,4710%	617,588			
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	7027	CENTRAL MAINTENANCE	023	HEAT ELECTRICITY WATER	22,451	29,200130%	24,509119%	229,712	257,109112%	250,767103%	267,900			
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	7027	CENTRAL MAINTENANCE	024	MAINT OTHER THAN BUILD-GRN	0	2200%	0	0	7,303	6,36787%	10,52261%	10,522		
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	7027	CENTRAL MAINTENANCE	025	STATE OWNED EQUIPMENT USAGE	165,300	28,1830%	320,472%	518,97%	1,002,312%	1,002,312%	1,002,312			
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI	7027	CENTRAL MAINTENANCE	047	OWN FORCES MAINT BUILD-GRN	0	10,8300%	0	0	61	23,1403790%	35,05966%	35,059		
2012																					

2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7500	CONSTRUCTION REPAIR MATERIAL	400	14,033	191,889	1.367%	753,104	25%	299,632	1,476,849	493%	16,080,385	9%	24,102,334
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7500	CONSTRUCTION REPAIR MATERIAL	401	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7500	CONSTRUCTION REPAIR MATERIAL	402	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7502	CONSTRUCTION REPAIR MATERIAL	52,829	0	0	0%	809,765	0%	78,006	174,167	223%	1,196,682	15%	2,459,990
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7502	CONSTRUCTION REPAIR MATERIAL	401	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7502	CONSTRUCTION REPAIR MATERIAL	402	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7502	CONSTRUCTION REPAIR MATERIAL	403	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7505	CONSTRUCTION REPAIR MATERIAL	400	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7505	CONSTRUCTION REPAIR MATERIAL	401	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7505	CONSTRUCTION REPAIR MATERIAL	402	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7505	CONSTRUCTION REPAIR MATERIAL	403	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7507	CONSTRUCTION REPAIR MATERIAL	435,208	1,047,590	241%	9,946,432	11%	6,234,767	8,605,909	138%	142,492,130	6%	208,363,022	
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7507	CONSTRUCTION REPAIR MATERIAL	401	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7507	CONSTRUCTION REPAIR MATERIAL	402	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7510	CONSTRUCTION REPAIR MATERIAL	255	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7510	CONSTRUCTION REPAIR MATERIAL	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7511	CONSTRUCTION REPAIR MATERIAL	030	0	0	0%	0	0%	230,039	174,830	76%	20,380,491	1%	23,853,742
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7511	CONSTRUCTION REPAIR MATERIAL	38,159	26,836	70%	477,769	6%	14,444,065	172,313	4%	51,885,380	0%	52,757,636	
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7512	CONSTRUCTION REPAIR MATERIAL	400	0	0	0%	0	0%	90	0	0%	35,006,838	0%	35,006,838
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7512	CONSTRUCTION REPAIR MATERIAL	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7513	CONSTRUCTION REPAIR MATERIAL	070	4,058	2,347	58%	12,790	18%	22,701	34,138	150%	71,547	48%	82,026
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7513	CONSTRUCTION REPAIR MATERIAL	3,975,400	1,757,700	44%	6,154,483	13%	32,190,077	23,550,659	103%	49,837,522	1%	54,084,641	
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7513	CONSTRUCTION REPAIR MATERIAL	401	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7513	CONSTRUCTION REPAIR MATERIAL	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7514	CONSTRUCTION REPAIR MATERIAL	160,387	4,466,387	2,785%	30,571,569	15%	1,234,409	10,588,669	858%	235,291,492	5%	275,554,085	
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7514	CONSTRUCTION REPAIR MATERIAL	401	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7514	CONSTRUCTION REPAIR MATERIAL	402	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7515	CONSTRUCTION REPAIR MATERIAL	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7516	CONSTRUCTION REPAIR MATERIAL	064	7,685	80,988	1,054%	13,504	600%	586,409	961,399	164%	1,030,441	93%	1,070,628
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7516	CONSTRUCTION REPAIR MATERIAL	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI7517	CONSTRUCTION REPAIR MATERIAL	28,553	77,388	275%	24,195	100%	385,552	255,244	96%	331,359	17%	400,000	
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI8617	CONSTRUCTION REPAIR MATERIAL	000	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI8617	CONSTRUCTION REPAIR MATERIAL	680	2,988	440%	2,665	112%	6,085	26,761	440%	23,867	112%	25,750	
2012	017	96	Transportation	De 096	TRANSPORTALL OTHER	9610	TURNPIKES DIVI8617	CONSTRUCTION REPAIR MATERIAL	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3012	CONSTRUCTION REPAIR MATERIAL	022	0	0	0%	0	0%	2,104	7,896	373%	52,138	15%	52,138
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3012	CONSTRUCTION REPAIR MATERIAL	073	0	0	0%	0	0%	557,966	2,117	6%	6,899	6%	6,899
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3012	CONSTRUCTION REPAIR MATERIAL	400	127,594	0	0%	80,804	0%	9,404,451	2,725,900	29%	9,555,701	46%	6,540,599
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3012	CONSTRUCTION REPAIR MATERIAL	401	0	0	0%	83	0	0	0	0%	917	0%	1,000
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3012	CONSTRUCTION REPAIR MATERIAL	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3013	CONSTRUCTION REPAIR MATERIAL	023	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3013	CONSTRUCTION REPAIR MATERIAL	073	0	0	0%	0	0%	4,000,000	400,000	100%	4,000,000	100%	4,000,000
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3013	CONSTRUCTION REPAIR MATERIAL	414	0	0	0%	0	0%	34,497,125	34,138,280	99%	34,500,000	99%	34,500,000
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3013	CONSTRUCTION REPAIR MATERIAL	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3021	CONSTRUCTION REPAIR MATERIAL	022	228	0	0%	297	0%	1,634	1,400	96%	2,129	66%	2,315
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3021	CONSTRUCTION REPAIR MATERIAL	030	676	1%	1,073	3%	17,181	20,559	120%	19,232	10%	20,601	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3021	CONSTRUCTION REPAIR MATERIAL	070	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3021	CONSTRUCTION REPAIR MATERIAL	999	0	0	0%	42	0%	0	73	0%	458	16%	500
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3022	CONSTRUCTION REPAIR MATERIAL	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3022	CONSTRUCTION REPAIR MATERIAL	080	0	0	0%	0	0%	1,238	40	3%	500	8%	500
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3022	CONSTRUCTION REPAIR MATERIAL	026	0	0	0%	0	0%	0	0	0%	1,000	0%	1,000
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3022	CONSTRUCTION REPAIR MATERIAL	26,000	0	0	0%	25,000	0%	26,000	489	2%	25,000	2%	25,000
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3022	CONSTRUCTION REPAIR MATERIAL	030	1,219	6,779	556%	3,458	196%	195,483	54,020	28%	554,445	10%	607,640
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3022	CONSTRUCTION REPAIR MATERIAL	041	2,047	0	0%	214	0%	2,047	214	0%	2,140	0%	2,140
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3022	CONSTRUCTION REPAIR MATERIAL	070	0	0	0%	0	0%	135	848	628%	1,800	47%	2,000
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3022	CONSTRUCTION REPAIR MATERIAL	072	406,680	0%	349,720	116%	0	2,519,890	0%	3,846,918	66%	4,196,638	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3022	CONSTRUCTION REPAIR MATERIAL	2,500	335	13%	1,896	18%	12,284	3,419	28%	9,118	37%	10,000	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3022	CONSTRUCTION REPAIR MATERIAL	022	0	0	0%	0	0%	1,120	8,029	717%	8,549	94%	9,770
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3025	CONSTRUCTION REPAIR MATERIAL	024	0	0	0%	0	0%	4,835	8,395	174%	10,001	84%	10,001
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3025	CONSTRUCTION REPAIR MATERIAL	025	11,407	33,277	292%	13,773	242%	199,025	257,057	129%	240,306	107%	262,442
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3025	CONSTRUCTION REPAIR MATERIAL	070	0	7%	0%	76	0%	76	289	9%	1,229	28%	1,229
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3025	CONSTRUCTION REPAIR MATERIAL	400	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3025	CONSTRUCTION REPAIR MATERIAL	405	0	0	0%	0	0%	0	5,253	0%	5,000	0%	5,000
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3025	CONSTRUCTION REPAIR MATERIAL	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3028	CONSTRUCTION REPAIR MATERIAL	410	152	37%	524	29%	2,765	4,293	92%	3,460	72%	3,914	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3028	CONSTRUCTION REPAIR MATERIAL	1,125	6,244	55%	1,025	1,72%	42,451	43,144	100%	47,330	92%	50,174	
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3028	CONSTRUCTION REPAIR MATERIAL	026	0	0	0%	0	0%	241	3,945	1,56%	3,739	106%	5,300
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3028	CONSTRUCTION REPAIR MATERIAL	070	0	0	0%	0	0%	106	434	1%	419	10%	500
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3028	CONSTRUCTION REPAIR MATERIAL	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3028	CONSTRUCTION REPAIR MATERIAL	022	13	0%	133	2%	2,282	1	151	3%	2,714	0%	2,714
2012	015	96	Transportation	De 096	TRANSPORTALL OTHER	9620	PROJECT DEVEL3032	CONSTRUCTION REPAIR MATERIAL	025	5,8										



