

YTD	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTGTS UNIT	ACTGTS UNIT NAME	CLS	CLS NAME	LY OCTOBER ACTUAL	OCTOBER ACTUAL	actual vs prior yr	OCTOBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD%ESTIMATE	actual vs estimate	FY12 APPROPRIATION
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1145	FV08 CI Improve Basic	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1146	FV08 CI Improve Train	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1146	FV08 CI Improve Train	011	PERSONAL SERVICES UNCLASSIF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1147	FV08 CI Improve Data Share	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1866	NVAWA 2011	010	PERSONAL SERVICES PERM CLASS	160	160	100.0%	1,008	1,008	0.0%	4,679	4,679	0.0%	0	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1866	NVAWA 2011	011	PERSONAL SERVICES UNCLASSIF	0	0	0.0%	833	833	0.0%	10,750	10,750	0.0%	0	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1867	AFRA SUPPLEMENTAL	011	PERSONAL SERVICES UNCLASSIF	0	0	0.0%	1,250,280%	1,250,280%	0.0%	5,000,900	5,000,900	0.0%	0	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1867	AFRA SUPPLEMENTAL	012	PERSONAL SERVICES UNCLASSIF	1,908	1,908	100.0%	3,224,000	3,224,000	0.0%	13,201,920	13,201,920	0.0%	0	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	011	PERSONAL SERVICES UNCLASSIF	682	682	100.0%	3,057,521	3,057,521	0.0%	2,033,783	2,033,783	0.0%	5,705,073	5,705,073
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	012	PERSONAL SERVICES UNCLASSIF	3,892	3,892	100.0%	4,822,143%	4,822,143%	0.0%	22,963,586	22,963,586	0.0%	123,963	123,963
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1995	Madation And Arbitration Fund	010	PERSONAL SERVICES PERM CLASS	111	111	100.0%	6,643,498	6,643,498	0.0%	29,288,424	29,288,424	0.0%	0	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1995	Madation And Arbitration Fund	010	PERSONAL SERVICES PERM CLASS	9,949	9,949	100.0%	12,785,015	12,785,015	0.0%	43,290	43,290	0.0%	11,333	11,333
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2333	FV09 Drug Court Coordinator	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2333	FV09 Drug Court Coordinator	011	PERSONAL SERVICES UNCLASSIF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2354	FV09 CI Improvement Training	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	10,408	10,408	0.0%	0	0	0.0%	0	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2354	FV09 CI Improvement Training	011	PERSONAL SERVICES UNCLASSIF	0	1,000	100.0%	831,200%	831,200%	0.0%	333,300	333,300	0.0%	1,000	1,000
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2356	FV09 CI Improvement Data Share	010	PERSONAL SERVICES PERM CLASS	2,213	2,213	100.0%	9,023	9,023	0.0%	941,000	941,000	0.0%	3,445	3,445
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2366	FV09 Violence Against Women	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2366	FV09 Violence Against Women	011	PERSONAL SERVICES UNCLASSIF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2367	FV09 CI Improve Data Share	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2367	FV09 CI Improve Data Share	011	PERSONAL SERVICES UNCLASSIF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2711	Court Improvement2006-Training	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2711	Court Improvement2006-Training	011	PERSONAL SERVICES UNCLASSIF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2712	Court Improvement2006-Training	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2712	Court Improvement2006-Training	011	PERSONAL SERVICES UNCLASSIF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2719	Drug Court Clinical Director	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2723	CP Training Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2726	Continuation Of Dv	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2726	Continuation Of Dv	011	PERSONAL SERVICES UNCLASSIF	5,306	5,306	100.0%	23,876	23,876	0.0%	4,800	4,800	0.0%	13,871	13,871
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	5905	NVAWA Court Project	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	803	803	0.0%	0	0	0.0%	0	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	5905	NVAWA Court Project	011	PERSONAL SERVICES UNCLASSIF	6,250	6,250	100.0%	587,650	587,650	0.0%	3,500	3,500	0.0%	0	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	5902	NVAWA Court Project	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7041	Court Training Initiative	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7041	Court Training Initiative	011	PERSONAL SERVICES UNCLASSIF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7042	CP Training 10 Grant	010	PERSONAL SERVICES PERM CLASS	4,163	4,163	100.0%	17,944	17,944	0.0%	3,414	3,414	0.0%	0	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7043	CP Data 10 Grant	010	PERSONAL SERVICES PERM CLASS	0	3,007	300.7%	689,476%	689,476%	0.0%	8,200	8,200	0.0%	17,969	17,969
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	010	PERSONAL SERVICES PERM CLASS	4,917	4,917	100.0%	4,917	4,917	0.0%	0	0	0.0%	0	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	011	PERSONAL SERVICES UNCLASSIF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	8510	Facilities Escrow Account	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	8515	Default Fees	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	8515	Default Fees	011	PERSONAL SERVICES UNCLASSIF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	8670	Circuit Court	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	8670	Circuit Court	012	PERSONAL SERVICES UNCLASSIF	0	14,837	1483.7%	3,333,445%	3,333,445%	0.0%	40,000	40,000	0.0%	0	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	8673	CP Basic 11 Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	8673	CP Basic 11 Grant	011	PERSONAL SERVICES UNCLASSIF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	8674	CP Training 11 Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	8674	CP Training 11 Grant	011	PERSONAL SERVICES UNCLASSIF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1010	Court Security	2034	Court Security	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY07	011	PERSONAL SERVICES UNCLASSIF	21,652	21,652	100.0%	97,738	97,738	0.0%	153,113	153,113	0.0%	459,453	459,453
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY07	010	PERSONAL SERVICES PERM CLASS	2,757	2,757	100.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	1145	FV08 CI Improve Basic	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	1866	NVAWA 2011	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	1866	NVAWA 2011	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	1866	NVAWA 2011	050	PERSONAL SERVICE TEMP APPOIN	67,822										

2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1866	NWA 2011	046	CONSULTANTS	0	0%	0%	250%	0	0%	0	0%	1,000%	3,000
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1860	Supreme super probate dist	046	CONSULTANTS	0	0%	0%	0%	0	0%	0	0%	0%	2,817
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2263	FY09 CI Improvement Training	046	CONSULTANTS	0	0%	0%	0%	0	0%	2,517	0%	0%	3,000
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2354	FY09 CI Improvement Training	046	CONSULTANTS	88	0%	0%	388%	0%	6,656/7511%	388	1,726%	0%	6,655
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2356	FY09 CI Improvement Data Share	046	CONSULTANTS	0	0%	0%	0%	1,586	0%	0%	0%	0%	2,998
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2366	FY09 Violence Against Women	046	CONSULTANTS	0	0%	0%	0%	0	0%	0	0%	0%	2,998
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2372	Alternative Dispute Resol	046	CONSULTANTS	0	0%	0%	0%	0	0%	0	0%	0%	2,998
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2682	Court, Of Juvenile Deten, At	046	CONSULTANTS	0	0%	0%	0%	77%	0	0%	308	0%	964
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2700	Court Improv FY06-Data Sharing	046	CONSULTANTS	0	0%	0%	0%	0	0%	0	0%	0%	2,998
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2723	CP Training Grant	046	CONSULTANTS	0	0%	0%	0%	0	0%	0	0%	0%	2,998
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2724	CP Data Sharing Program	046	CONSULTANTS	0	0%	0%	0%	0	0%	0	0%	0%	2,998
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	3074	One Criminal Just Info Share	046	CONSULTANTS	13,861	0%	0%	0%	140,161%	15,142	18,261	0%	153,633	201,410
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5332	DV Data Grant	046	CONSULTANTS	0	0%	0%	0%	0	0%	0	0%	0%	2,998
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5337	Court Training Initiative	046	CONSULTANTS	0	0%	0%	0%	0	0%	0	0%	0%	2,998
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5340	NWA Court Project	046	CONSULTANTS	0	0%	0%	0%	0	0%	0	0%	0%	2,998
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5595	NIJ JDAI Alternatives	046	CONSULTANTS	0	0%	0%	2,500%	0	0%	0	0%	10,000%	30,000
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	6037	Video Conferencing Assessment	046	CONSULTANTS	0	0%	0%	0%	0	0%	0	0%	0%	2,998
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7042	CP Training Initiative	046	CONSULTANTS	0	0%	0%	0%	235	0%	472	0%	2,998	28,284
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7043	CP Training 10 Grant	046	CONSULTANTS	0	0%	0%	0%	0	0%	0	0%	0%	2,998
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7043	CP Data 10 Grant	046	CONSULTANTS	0	0%	0%	0%	0	0%	9,263	31,403/336%	22,428/139%	42,740
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7248	Consolidated Against Women	046	CONSULTANTS	0	0%	0%	0%	0	0%	0	0%	0%	2,998
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8515	Default Fees	046	CONSULTANTS	5,000	0%	0%	1,650%	5,875	11,084/189%	1,938/572%	0%	12,444	
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8670	Court Fees	046	CONSULTANTS	0	0%	0%	0%	0	0%	0	0%	0%	2,998
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8670	CP Basic 11 Grant	046	CONSULTANTS	0	0%	0%	0%	593	0%	2,000	0%	6,000	
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8674	CP Training 11 Grant	046	CONSULTANTS	0	0%	0%	0%	0	0%	0	0%	17%	50
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8675	CP Data 11 Grant	046	CONSULTANTS	0	0%	0%	0%	1,333%	0	0%	5,333	0%	16,000
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8680	Assessment of the ACC	046	CONSULTANTS	0	0%	0%	0%	3,427	0%	0%	13,709%	0%	41,126
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY07	046	CONSULTANTS	0	0%	0%	0%	0	0%	0	0%	0%	2,998
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	0001	CATEGORY TOTALS	020	CURRENT EXPENSES	18,968	0%	0%	166,818%	44,382	91,347/206%	275,272/333%	559,644		
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1128	Unrestricted Income	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1146	Enhancing Judicial Skills Dv	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1146	FY08 CI Improve Basic	020	CURRENT EXPENSES	0	0%	0%	0%	3,972	0%	0%	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1146	FY08 CI Improve Train	020	CURRENT EXPENSES	0	0%	0%	0%	1,015	0%	0%	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1147	FY08 CI Improve Data Share	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	020	CURRENT EXPENSES	6,729	3,240/48%	1,477/219%	27,263	6,600/24%	5,984/110%	35,988			
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1866	NWA 2011	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	775
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1866	Supreme super probate dist	020	CURRENT EXPENSES	94,820	174,064/184%	90,770	255,676%	244,155%	507,735				
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1881	Transcription Activity	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1926	Formularizations Material	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1926	Supreme Court Project	020	CURRENT EXPENSES	4,820	7,227/150%	22,295	20,717%	32,100%	104,915%	48			
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1995	Mediation And Arbitration Fund	020	CURRENT EXPENSES	375	14,44%	6,618%	1,276	998/78%	14,032/7%	43,085			
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2333	FY09 Drug Court Coordinator	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2341	Supreme Court Health Initiative	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2353	FY09 CI Improvement Basic	020	CURRENT EXPENSES	231	0%	0%	211	0%	253	2,626/1,039%	231/1,136%	7,437	
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2354	FY09 CI Improvement Training	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	2,695	0%	3,666	
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2356	FY09 CI Improvement Data Share	020	CURRENT EXPENSES	0	0%	0%	0%	24	0%	49	119%	48	
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2366	FY09 Violence Against Women	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2367	FY 09 Dv Data Entry Project	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2372	Alternative Sentencing Pilots	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2566	Juvenile Detention Issues	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2670	Robert Woods Johnson Foundatn	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2677	Robert Wood Johnson Foundation	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2678	Substance Prevention	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2682	Court, Of Juvenile Deten, At	020	CURRENT EXPENSES	0	0%	0%	0%	303	0%	0%	1,213%	0%	3,640
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2691	Arrest Policies - Enforcement	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2692	Court Improvement Project	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2709	Court Improv FY06-Data Sharing	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2711	Court Improvement/2006 Training	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2712	Court Improvement Project FY06	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2713	DV Data Entry Project	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2714	State Courts - Domestic Violen	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2715	NWA 07	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2717	Lawyers Assistance Program	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2718	Meet Challenge Pro Se Litigant	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2719	Court Court Clinical Director	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2721	Funding For Judicial Training	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2723	CP Training Grant	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2724	CP Data Sharing Program	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0	0%	0%</	

2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	052	MASTERS FICA	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	053	BOOKS PERIODICALS SUBSCRIPT	7,554	0.0%	43,501	581%	7,414	98%	176,574	236%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	051	UNEMPLOYMENT COMPENSATION	1,162	0.0%	1,581	136%	19,255	1,702%	183,511	15,671%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	066	EMPLOYEE TRAINING	2,965	0.0%	6,732	227%	2,581	98%	19,232	22,088		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	068	REJUNERATION	0	0.0%	0	0.0%	4,004	3,094	117%	75,000		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	070	STATE TRAVEL REBURSEMEN	25,070	0.0%	790	3%	15,215	59%	58,326	230%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	080	OUT OF STATE TRAVEL REMB	0	0.0%	178	0%	675	0%	221	0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	103	CONTRACTS FOR CP SERVICES	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1884	29-2033-044	0	0.0%	0	0.0%	10,229	39%	99,347	15,914%				
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	108	PROVIDER PAYMENTS LEGAL SERV	1,808	5.299	293%	1,605	100%	8,653	529	91%	5,021	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	227	LUMP FEES AND EXPENSES	67,441	54,477	81%	96,642	100%	217,009	185	90%	310,883	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	241	CP TRAINING	24,977	39%	146%	16,833	67%	149,429	65%	422%	200,000	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	235	TRANSCRIPTION SERVICES	0	0.0%	0	0.0%	500	0%	0	0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	402	COURT SERVICE COMPENSATION	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	409	FUNDS TO PROVIDERS	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	GWA	GW EXPENDITURE ACCRUALS	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1828	Court Publications Revolving	068	REJUNERATION	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1828	Court Publications Revolving	062	PAYMENTS TO PROVIDERS	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1828	Court Publications Revolving	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0.0%	0	0.0%	0	2.754		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	025	ORGANIZATIONAL DUES	0	0.0%	0	0.0%	283	1%	3,308	71		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	028	TRANSFERS TO GENERAL SERVICE	89	0.0%	1,160	0%	387	24%	4,783	95		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	2,120	0%	1,316	0%	8,480	16%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	039	TRANSFERS TO OTHER STATE AGEN	0	0.0%	0	0.0%	0	0.0%	0	27,441		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	067	TRAINING OF PROVIDERS	0	0.0%	0	0.0%	1,000	0%	5,900	24		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	068	REJUNERATION	19,395	39,935	206%	35,021	114%	80,555	76	703%	478,180	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	070	STATE TRAVEL REBURSEMEN	1,034	0.0%	2,274	220%	960	93%	4,953	710	146%	38,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	502	PAYMENTS TO PROVIDERS	0	0.0%	0	0.0%	0	0.0%	2,100	0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2333	FY09 Crim Court Coordinator	009	FY09 Crim Court Coordinator	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2341	Civ Mental Health Initiative	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	028	ORGANIZATIONAL DUES	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	647	0%	2,588	0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	037	TECHNOLOGY-HARDWARE	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	038	TECHNOLOGY SOFTWARE	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	039	TELECOMMUNICATIONS	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	040	INDIRECT COSTS	1,907	0.0%	724	0%	1,907	0%	724	0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	041	AUDIT FUND SET ASIDE	0	0.0%	0	0.0%	0	0.0%	0	2,941		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	057	BOOKS PERIODICALS SUBSCRIPT	0	0.0%	0	0.0%	0	0.0%	0	117		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 CI Improvement Basic	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Training	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Training	025	ORGANIZATIONAL DUES	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Training	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0.0%	0	4,909		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Training	040	INDIRECT COSTS	1,528	0.0%	1,087	0%	1,528	0%	1,087	0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Training	041	AUDIT FUND SET ASIDE	0	0.0%	0	0.0%	0	0.0%	0	1,821		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Training	042	ADDITIONAL FRINGE BENEFITS	1,032	0.0%	1,032	0%	1,032	0%	1,032	0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Training	057	BOOKS PERIODICALS SUBSCRIPT	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Training	070	IN STATE TRAVEL REBURSEMEN	90	0.0%	52	0%	627	0%	209	62%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Training	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 CI Improvement Training	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 CI Improvement Data Share	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0.0%	0	351		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 CI Improvement Data Share	030	INDIRECT COSTS	4,850	0.0%	3,768	78%	4,850	0%	3,768	81%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 CI Improvement Data Share	041	AUDIT FUND SET ASIDE	0	0.0%	9	0%	0	0%	36	0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 CI Improvement Data Share	042	ADDITIONAL FRINGE BENEFITS	1,115	0.0%	1,115	0%	1,115	0%	1,115	0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 CI Improvement Data Share	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0	0.0%	0	0.0%	0	181		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 CI Improvement Data Share	080	OUT OF STATE TRAVEL REMB	0	0.0%	0	0.0%	0	0.0%	0	80		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 CI Improvement Data Share	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0.0%	0	160		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	040	INDIRECT COSTS	0	0.0%	0	0.0%	0	0.0%	0	80		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	040	INDIRECT COSTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	040	INDIRECT COSTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2372	Alternative Sentencing Resear	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0.0%		

2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5996	NH JDAI Alternatives	535	OUT OF HOME PLACEMENTS	0	0.0%	0.0%	0.0%	4,200.0%	0.0%	29,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5995	NH JDAI Alternatives	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	Wireless Conference Assessment	1000	Supreme Court	6037	Wireless Conference Assessment	6037	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training Initiative	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training Initiative	023	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training Initiative	026	EQUIPMENT NEW REPLACEMENT	789	789	0.0%	3,320.0%	0.0%	9,187	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training Initiative	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0.0%	6,175	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training Initiative	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	39.0%	6,765	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training Initiative	007	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0.0%	0.0%	11	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training Initiative	070	IN STATE TRAVEL REBURSEMENT	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training Initiative	080	OUT OF STATE TRAVEL REMB	0	0.0%	0.0%	0.0%	0.0%	387	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7049	CIP Training 10 Grant	009	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	200.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	026	ORGANIZATIONAL DUES	696	696	0.0%	8,114.0%	2,423	339%	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0.0%	7,270	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0.0%	4,177	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	36.0%	1,018	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0.0%	4,177	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	070	IN STATE TRAVEL REBURSEMENT	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	080	OUT OF STATE TRAVEL REMB	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	089	FCLG	413	413	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	070	IN STATE TRAVEL REBURSEMENT	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	080	OUT OF STATE TRAVEL REMB	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	030	EQUIPMENT NEW REPLACEMENT	1,796	1,796	0.0%	362.0%	7,184	5%	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0.0%	7,932	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	36.0%	1,061	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0.0%	1,061	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	070	IN STATE TRAVEL REBURSEMENT	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	080	OUT OF STATE TRAVEL REMB	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	089	FCLG	14	14	0.0%	1.066%	131	962%	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	099	FCLG	0	0.0%	0.0%	0.0%	0.0%	1,288	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	032	INDIRECT COSTS	718	718	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	070	IN STATE TRAVEL REBURSEMENT	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	080	OUT OF STATE TRAVEL REMB	54	54	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	099	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	048	CONTRACTUAL MAINT BULD-GRN	30,345	24,003.79%	78,995.90%	58,641	71,314	126%	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	068	REMINERATION	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	080	OUT OF STATE TRAVEL REMB	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	080	OUT OF STATE TRAVEL REMB	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	038	REMINERATION	41,758	41,758	0.0%	27,699.0%	10,073	402%	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	030	EQUIPMENT NEW REPLACEMENT	2,096	2,096	0.0%	0.0%	0.0%	45,375	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	038	TECHNOLOGY SOFTWARE	336	336	0.0%	0.0%	0.0%	4,628	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	048	REMINERATION	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	080	OUT OF STATE TRAVEL REMB	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	081	OUT OF STATE TRAVEL FEEM	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	108	PROVIDER PAYMENTS LEGAL SERV	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	999	FCLG	69	69	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8520	Court Modernization Fund	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	022	RENTS-LEASES OTHER THAN STAT	6,136	6,136	0.0%	7,154	114%		
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	20,569	82%	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	28,616	72%	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	032	INDIRECT COSTS	0	0.0%	0.0%	0.0%	26,816	72%	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	034	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	0.0%	42,369	107%	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	036	ORGANIZATIONAL DUES	975	975	0.0%	1,350.0%	1,162	116%	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	037	TRANSFERS TO DOT	0	0.0%	0.0%	0.0%	0.0%	3,486	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	038	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	030	EQUIPMENT NEW REPLACEMENT	78,620	78,620	0.0%	118,357.0%	86,569	137%	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	037	TECHNOLOGY HARDWARE	0	0.0%	0.0%	0.0%	0.0%	259,797	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	038	TECHNOLOGY SOFTWARE	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	039	TELECOMMUNICATIONS	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	048	CONTRACTUAL MAINT BULD-GRN	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	052	MASTERS FICA	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	058	FULL TIME TEMP FISCAL COAM	0	0.0%	0.0%	0.0%	0.0%	2,800	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	061	UNEMPLOYMENT COMPENSATION	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	068	REMINERATION	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	10	Judicial Branch	010	Judicial Branch														

2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	1419	Bar Plant/Prop Management	2099	Ugman-Walker House	060	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0%	0	0%	0	0%	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	1419	Bar Plant/Prop Management	2106	Lepajovic Office Building	060	PERSONAL SERVICE TEMP APPOIN	3,250	2,511.78%	0	2,860.07%	16,003	15,278.95%	14,000	35,045	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	1419	Bar Plant/Prop Management	2107	Lepajovic Office Building	060	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0%	10,603	2,278.67%	10,603	27,400	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	1419	Bar Plant/Prop Management	3403	Pinth Shop Operations	060	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0%	0	0%	67	200	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	1419	Bar Plant/Prop Management	3520	Lakes Region Campers	060	PERSONAL SERVICE TEMP APPOIN	0	0%	2,181.07%	0	0	0	6,725.0%	26,176	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	1419	Bar Plant/Prop Management	3523	Pinth Shop Assets	060	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0%	0	0%	0	200	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	1419	Bar Plant/Prop Management	5564	Dube Building	060	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0%	0	0%	0	0	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	1419	Bar Plant/Prop Management	8000	Surplus Food	060	PERSONAL SERVICE TEMP APPOIN	1,534	903.99%	5,800.18%	2,495	1,355.54%	6,430	14%	31,000	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	1419	Bar Plant/Prop Management	8001	Bar Plant/Prop Mail Distribution	060	PERSONAL SERVICE TEMP APPOIN	1,389	854.37%	4,375.1%	0	4,375.1%	4,375	10%	27,400	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	1419	Bar Plant/Prop Management	8100	Surplus Property	060	PERSONAL SERVICE TEMP APPOIN	0	0%	4,171.0%	0	0	0	1,667.0%	5,000	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	1419	Bar Plant/Prop Management	8186	State Administrative Expense	060	PERSONAL SERVICE TEMP APPOIN	0	0%	187.0%	0	0	0	667.0%	2,000	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	1419	Bar Plant/Prop Management	8188	Financial Data Mgmt	060	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0%	0	0%	0	5,000	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	1419	Bar Plant/Prop Management	8200	Financial Data Mgmt	060	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0%	0	0%	0	5,000	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	1499	ARRA Stimulus Admin Services	0887	GAL Certification Bldg	060	PERSONAL SERVICE TEMP APPOIN	1,070	1,070.00%	1,070.00%	1,070	1,070.00%	4,730	5,713.83%	17,400	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	060	PERSONAL SERVICE TEMP APPOIN	508	508.00%	508.00%	508	508.00%	1,695	2,000	8,000	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (PART TIME TEMP PERSONNEL TOTALS	1499	ARRA Stimulus Admin Services	0887	CATEGORY TOTALS	060	BENEFITS	11,529	11,529.11%	136,940.11%	44,195	476,611.11%	631,394	1,733,814		
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	018	OVERTIME	0	0%	0	0%	0	0%	0	200	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1400	Commissioners Office	1360	Budget Office	018	OVERTIME	312	3,491.138%	348.123%	720	1,651.229%	802	200%	800	800
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1400	Commissioners Office	1402	Risk Management Unit	018	OVERTIME	0	0%	0	0%	0	0%	0	0	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1400	Commissioners Office	1375	Risk Management Unit	018	OVERTIME	0	0%	283.0%	0	0	0	1,050.0%	3,150	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1400	Commissioners Office	1330	Financial Reporting	018	OVERTIME	0	0%	0	0%	0	0%	0	0	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1400	Commissioners Office	1418	Division of Personnel Support	018	OVERTIME	0	0%	0	0%	0	0%	0	1,400	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	1304	Pharmacy Operations	018	OVERTIME	0	0%	0	0%	0	0%	0	1,500	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	1415	Health Facilities And Leasing	018	OVERTIME	0	0%	0	0%	322	0%	0	0	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	1415	Health Facilities And Leasing	018	OVERTIME	1,254	1,254.00%	1,254.00%	1,254	1,254.00%	4,981	0	0	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2030	Health - Human Svcs Bldg	018	OVERTIME	1,188	2,271.191%	1,856.124%	7,344	4,178.57%	11,347	37%	23,774	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2040	General Services	018	OVERTIME	1,528	1,715.112%	1,635.104%	7,444	11,247.151%	8,073	139%	36,000	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2042	Facilities - Assets Management	018	OVERTIME	0	0%	0	0%	273	1,918.70%	790	23,600	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2045	Bureaus/ Court Facilities	018	OVERTIME	1,645	2,900.90%	1,854.900%	7,487	4,589.16%	12,900	35,500		
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2051	Bridges House	018	OVERTIME	0	0%	0	0%	0	0%	0	895	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2080	Safety Building	018	OVERTIME	392	480.128%	305.162%	1,770	3,450.198%	1,377	650%	6,310	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2081	Emergency Operations Center	018	OVERTIME	447	554.37%	427.44%	1,941	1,941.00%	1,865	100%	6,150	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2082	DMV Testing Facility	018	OVERTIME	0	0%	0	0%	0	0%	0	7,780	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2083	M - S Building	018	OVERTIME	0	0%	0	0%	1,786.0%	0	1,825		
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2084	Financial Reporting Office Building	018	OVERTIME	0	0%	0	0%	0	0%	0	1,467	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2088	DOT Mechanical Services	018	OVERTIME	0	0%	0	0%	228	18.779%	133	134%	1,185
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2089	DOT Materials Building	018	OVERTIME	0	0%	0	0%	0	0%	0	20,400	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2091	Public Works Bureau	018	OVERTIME	2,609	4,540.174%	1,506.302%	8,335	13,761.165%	4,809	289%	18,843	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2093	Revenue Bldg 81 So Spring	018	OVERTIME	0	0%	0	0%	0	0%	0	2,818	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2095	Walker Building	018	OVERTIME	357	1,601.52%	1,428.10%	1,428	1,597.00%	2,069	5,800		
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2096	Lundegard Hall	018	OVERTIME	0	0%	63.0%	0	0	0	254.0%	760	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2096	Johnson Hall	018	OVERTIME	0	0%	0	0%	74	22.30%	50	45%	584
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2097	Spaulding Hall	018	OVERTIME	363	1,430.00%	1,430.00%	363	1,430.00%	4,981	6,686		
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2098	Dept. Of Justice Building	018	OVERTIME	0	0%	49.0%	0	0	0	193.0%	584	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2106	Legislative Office Building	018	OVERTIME	0	0%	0	0%	0	0%	0	841	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	2107	Pinth Bldg	018	OVERTIME	0	0%	0	0%	99	0%	1,451.0%	4,000	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	3403	Pinth Shop Operations	018	OVERTIME	0	0%	0	0%	104	0%	0	19,000	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	5320	Lakes Region Campers	018	OVERTIME	0	0%	0	0%	0	0%	0	0	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	5323	Emergency Support Function -7	018	OVERTIME	0	0%	0	0%	0	0%	0	0	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	5568	Lacota Cottages	018	OVERTIME	0	0%	0	0%	0	0%	0	5,000	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	7886	Surplus Food	018	OVERTIME	608	30.5%	515.6%	1,193	460.39%	1,010	46%	2,300	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	8000	Purchasing Administration	018	OVERTIME	0	0%	21.0%	0	281	0%	633.0%	250	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	8001	Centralized Mail Distribution	018	OVERTIME	0	0%	0	0%	0	0%	0	0	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1415	Bar Plant/Prop Management	8100	Surplus Property	018	OVERTIME	0	0%	292.0%	0	0	0	1,167.0%	3,500	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1420	Financial Data Mgmt	1370	Financial Data Mgt	018	OVERTIME	4,751	1,328.28%	4,751.28%	14,604	13,046.91%	14,604	91%	45,000	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1420	Financial Data Mgmt	1370	State Surplus Property	018	OVERTIME	1,815	1,815.00%	1,815.00%	1,815	1,948.00%	1,948	100%	25,000	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (OVERTIME TOTALS	1420	Financial Data Mgmt	1370	State Surplus Property	018	OVERTIME	17,582	18,041.103%	17,582.10%	59,197	73,880.125%	63,848	116%	228,802	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	060	BENEFITS	3,700	3,700.00%	9,489.86%	16,172	24,260.10%	41,471.59%	120,256		
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissioners Office	1360	Budget Office	060	BENEFITS	0	0%	0	0	0	0	0	0	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissioners Office	1307	Deferred Compensation	060	BENEFITS	0	0%	0	0	0	0	0	0	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissioners Office	1350	Budget Office	060	BENEFITS	31,076	25,886.83%	32,048.80%	135,399	119,650.88%	139,626.86%	393,181		
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissioners Office	1402	Special Administrative Services	060	BENEFITS	0	0%	0	0	0	0	0	0	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissioners Office	1360	Business Office	060	BENEFITS	10,814	7,663.71%	11,888.69%	46,977	33,929.72%	48,165	70%	143,186	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissioners Office	1373	E-Government	060	BENEFITS	0	0%	0	0	0	0	0	0	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissioners Office	1402	Personnel Management Unit	060	BENEFITS	30,763	23,613.12%	26,319.12%	105,629	79,212.00%	126,303.00%	346,695		
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissioners Office	1376	Chap. 65 L&E Retirement	060	BENEFITS	4,566	4,561.99%	6,075.74%	19,152	18,563.97%	25,482	73%	68,095	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissioners Office	2327	ORPE	060	BENEFITS	0	0%	0	0	0	0	0	0	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissioners Office	6158	Workmen's Compensation	060	BENEFITS	0	0%	0	0	0	0	0	0	
2012	010	14	Dept Administrative Ser	014	Administrative Serv Dept (BENEFITS TOTALS	1400	Commissioners Office	8120	Workers Compensation	060	BENEFITS	0	0%	0	0	0	0	0	0	
2012																				

2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2710	Corn Fund	899	FCGL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2721	Johnes Disease Program	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	041	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	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	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	999	FCGL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	040	INDIRECT COSTS	419	100.0%	26.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	3	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	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	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	999	FCGL	269	100.0%	49.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	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	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	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	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	099	FCGL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nas Disease Program	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nas Disease Program	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nas Disease Program	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	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nas Disease Program	999	FCGL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	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	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	048	CONTRACTUAL MANT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	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	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	099	FCGL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	030	EQUIPMENT NEW REPLACEMENT	144	100.0%	2.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	045	PERSONAL SERVICES NON BENEF	49,343	18,980.38%	64,562.29%	72,640	67,520.93%	95,041.71%	309,538	1	0.0%	0	0.0%	0	0.0%
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2963	Dog License Fees	068	REMUNERATION	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2963	Dog License Fees	999	FCGL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2137	Pesticide Control	024	MANT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2137	Pesticide Control	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2137	Pesticide Control	039	TELECOMMUNICATIONS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2137	Pesticide Control	039	TRANSFER TO OTHER STATE AGEN	10,930	100.0%	36,900	8,700.19%	17,314.00%	30,000	0	0.0%	0	0.0%	0	0.0%	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2137	Pesticide Control	070	IN STATE TRAVEL REIMBURSEMENT	633	99.0%	321.51%	740.43%	1,638	875.80%	1,916.51%	6,000	0	0.0%	0	0.0%	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2140	Pesticide Management	028	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2140	Pesticide Management	029	INTRA AGENCY TRANSFERS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2140	Pesticide Management	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2140	Pesticide Management	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2140	Pesticide Management	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2140	Pesticide Management	048	ADDITIONAL FRNGE BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2140	Pesticide Management	049	TRANSFER TO OTHER STATE AGEN	15,950	3,720.23%	28,668.13%	18,440	6,570.38%	33,100.20%	65,000	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2140	Pesticide Management	057	BOOKS PERIODICALS SUBSCRIPTP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2140	Pesticide Management	070	IN STATE TRAVEL REIMBURSEMENT	491	100.0%	81.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2140	Pesticide Management	080	OUT OF STATE TRAVEL REIMB	180	100.0%	876.0%	1,900	216.114%	876.25%	5,000	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2140	Pesticide Management	102	CONTRACTS FOR PROGRAM SERVIC	19,677	100.0%	19,677	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2182	Integrated Pest Management	069	PROMOTIONAL MARKETING EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2182	Integrated Pest Management	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2182	Integrated Pest Management	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2182	Integrated Pest Management	099	FCGL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Pesticide Regulation Programs	2186	Pesticide Training Program	028	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18																							

2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2610	Criminal Justice	017	FT EMPLOYEES SPECIAL PAYMENT	0	0%	0%	0%	0%	0%	0%	0%			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2610	Criminal Justice	018	TEMP FULL TIME	0	0%	0%	0%	0%	0%	0%	0%			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2611	Consumer Protection	010	PERSONAL SERVICES PERM CLASS	19,092	19,566	100%	85,586	88,931	104%	93,210	273,022			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2611	Consumer Protection	013	PERSONAL SERVICES UNCLASSIFIED	23,004	27,581	121%	103,517	124,159	120%	135,574	355,974			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2611	Consumer Protection	016	PERSONAL SERVICES UNCLASSIFIED	9,659	9,639	100%	10,264	10,264	100%	10,264	137,774			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2617	Consumer Protection	017	FT EMPLOYEES SPECIAL PAYMENT	0	0%	0%	0	0	0%	0	0			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2611	Consumer Protection	059	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2612	AntiRust	010	PERSONAL SERVICES PERM CLASS	2,449	2,568	104%	11,111	11,304	102%	11,915	34,425			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2612	AntiRust	013	PERSONAL SERVICES UNCLASSIFIED	4,298	4,338	101%	19,267	20,428	106%	21,621	61,269			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2612	AntiRust	017	FT EMPLOYEES SPECIAL PAYMENT	0	0%	0%	0	0	0%	0	0			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2613	Environmental	010	PERSONAL SERVICES PERM CLASS	6,274	6,362	101%	26,156	26,627	102%	29,773	89,220			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2613	Environmental	013	PERSONAL SERVICES UNCLASSIFIED	33,947	41,263	122%	156,863	195,963	125%	215,777	659,494			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2613	Environmental	017	FT EMPLOYEES SPECIAL PAYMENT	0	0%	0%	0	0	0%	0	0			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2614	Chief Medical Examiner	010	PERSONAL SERVICES PERM CLASS	2,912	2,912	100%	13,102	13,102	100%	13,594	40,205			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2614	Chief Medical Examiner	013	PERSONAL SERVICES UNCLASSIFIED	4,814	4,814	100%	5,193	5,193	100%	5,379	16,343			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2614	Chief Medical Examiner	016	PERSONAL SERVICES UNCLASSIFIED	20,692	20,692	100%	21,534	21,534	100%	21,911	279,940			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2614	Chief Medical Examiner	018	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2615	Medicaid Fraud	010	PERSONAL SERVICES PERM CLASS	1,847	1,847	100%	8,448	8,448	100%	8,917	28,819			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2615	Medicaid Fraud	013	PERSONAL SERVICES UNCLASSIFIED	6,188	6,188	100%	27,846	27,846	100%	28,580	165,401			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2615	Medicaid Fraud	014	PERSONAL SERVICES UNCLASSIFIED	5,169	5,169	100%	5,367	5,367	100%	5,415	69,778			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2615	Medicaid Fraud	017	FT EMPLOYEES SPECIAL PAYMENT	0	0%	0%	0	0	0%	0	0			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2616	Victim Witness	010	PERSONAL SERVICES PERM CLASS	9,399	10,019	107%	44,728	44,728	100%	46,897	136,765			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2616	Victim Witness	014	PERSONAL SERVICES UNCLASSIFIED	6,455	6,455	100%	6,701	6,701	100%	29,448	89,045			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2617	Debt Recovery Fund	010	PERSONAL SERVICES UNCLASSIFIED	6,040	6,040	100%	6,250	6,250	100%	21,722	61,373			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2631	Medico-Legal Investigative Fund	010	PERSONAL SERVICES PERM CLASS	3,288	3,426	104%	14,736	15,417	104%	15,663	46,551			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2630	Civil Law	010	PERSONAL SERVICES PERM CLASS	32,058	32,058	100%	143,732	143,032	99%	98,965	289,029			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2630	Civil Law	013	PERSONAL SERVICES UNCLASSIFIED	75,739	76,753	101%	84,847	90,349	105%	366,990	1,104,807			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	Div Of Public Protection	2630	Civil Law	059	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Charitable Trust	010	PERSONAL SERVICES PERM CLASS	23,204	24,021	104%	104,418	104,166	100%	112,396	327,773			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	013	PERSONAL SERVICES UNCLASSIFIED	7,256	7,256	100%	7,593	7,593	100%	7,593	58,114			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	017	FT EMPLOYEES SPECIAL PAYMENT	0	0%	0%	0	0	0%	0	0			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2623	Transportation	010	PERSONAL SERVICES PERM CLASS	10,169	10,169	100%	45,758	75,114	164%	77,155	228,342			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2623	Transportation	013	PERSONAL SERVICES UNCLASSIFIED	25,292	25,292	100%	19,340	19,340	100%	21,945	91,945			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2623	Transportation	017	FT EMPLOYEES SPECIAL PAYMENT	0	0%	0%	0	0	0%	0	0			
2012	015	20	Department of Justice	620	Justice Department	FULL TIME PERSONNEL TOTALS	2010	Justice Department Highway	9087	Wildness Fees Highway Fund	010	PERSONAL SERVICES PERM CLASS	0	3,995	0%	2,899	135%	11,559	10,478				
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Justice Department	1134	Ethics Committee	010	PERSONAL SERVICES PERM CLASS	23,968	23,968	100%	101,842	104,166	102%	113,160	331,062			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	1985	Drug Task Force	010	PERSONAL SERVICES PERM CLASS	6,191	6,191	100%	27,857	24,361	98%	30,397	80,000			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	1985	Drug Task Force	013	PERSONAL SERVICES UNCLASSIFIED	4,614	4,614	100%	5,170	5,170	100%	23,265	64,998			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	1985	Drug Task Force	017	FT EMPLOYEES SPECIAL PAYMENT	0	0%	0%	0	0	0%	0	0			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	2617	Traffic Safety Resource Proc	010	PERSONAL SERVICES PERM CLASS	6,770	5,029	74%	7,157	70%	30,463	28,439	93%	94,067		
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	5005	Traffic Safety Resource Proc	013	PERSONAL SERVICES UNCLASSIFIED	4,874	4,874	100%	21,943	21,943	100%	5,064	65,830			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	5005	Traffic Safety Resource Proc	059	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0			
2012	010	20	Department of Justice	620	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	059	TEMP FULL TIME	12,474	15,817	127%	19,346	79%	57,994	61,273	107%	87,058	70%	260,088
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	017	FT EMPLOYEES SPECIAL PAYMENT	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	018	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	019	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	020	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	021	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	022	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	023	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	024	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	025	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	026	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	027	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	028	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	029	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	030	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	031	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	032	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	033	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	034	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	035	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	036	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	037	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	038	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	039	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	620	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA ST and Local Law Enforcement	040	TEMP FULL TIME	0	0%	0%	0	0	0%	0	0	0		
2012	010	20	Department of Justice	6																			

2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4467	Forensic Science Improvement A	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4468	Coverdell FFY 11	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4469	Public Safety Neighborhood	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4470	PSN FFY 11	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4471	PSN AG FFY 10	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4472	PSN AG FFY 11	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4473	Renedy FFY 10	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4474	Renedy FFY 11	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4475	Residential Substance Abuse Tr	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4476	RSAT FFY 11	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4477	RDVOC FFY 10	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4492	FCJ 2007 PSN Anti-Gang Program	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4492	2007 PSN Gun Crime Program	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5012	RDVOC FFY 11	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5013	Statistical Analysis Ctr	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5014	SAC FFY 11	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5015	SAFE FFY 10	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5015	SAFE FFY 11	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5017	Violence Against Women Act	620	CURRENT EXPENSES	18	0.0%	0.0%	384	15.4%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5020	VAWA FFY 11	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5020	Violence Of Crime Act	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5027	VOCA FFY 11	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5058	BYRNE FFY 08	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5058	VAWA FFY 08	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5061	VOCA - FFY 08	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5062	RSAT FFY 08	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5063	EJLD 08	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5064	Justice Management	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5065	Traffic Safety Resource Protec	620	CURRENT EXPENSES	71	0.0%	80.112%	673.12%	4.98%	222.82%	4,042.5%	17,25%	0	0.0%	0	0.0%
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5301	Sexual Assault Support Program	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5302	Safe Havens Grant	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5303	08 NFS Coverdell	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5304	08 SAC	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5305	08 PSN	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5316	Drug Task Force (Regional)	620	CURRENT EXPENSES	0	14.861%	0	7.583.196%	0	65.039%	30,333.214%	91,000%	0	0.0%	0	0.0%
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	6046	OWJ Abuse Program	620	CURRENT EXPENSES	304	0.0%	201.68%	59.539%	331	308.93%	66.477%	66%	0	0.0%	0	0.0%
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	6046	ABRJA State and Local Law Enforce	620	CURRENT EXPENSES	469	0.0%	989.36%	469.36%	989.36%	469.36%	989.36%	469.36%	989.36%	469.36%	989.36%	469.36%
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	9781	Activty Actd Agy-00	620	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	9781	Category Totals	38,995		36,967.93%	34,112.06%	138,699	129,346.95%	121,541	100%	434,508					
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	3.20%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	067	TRAINING OF PROVIDERS	1,147	0.0%	1.881.0%	1,172	0.0%	1,822.0%	0	0.0%	0	0.0%		
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	072	GRANTS FEDERAL	127	0.0%	1,480.0%	127	0.0%	1,480.0%	0	0.0%	0	1,480.0%		
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	080	OUT OF STATE TRAVEL REEMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	8.31%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	999	FCGL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	1134	Attorney General	027	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	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	1134	Attorney General	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	030	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	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	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	048	CONTRACTUAL MANT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	070	IN STATE TRAVEL REBURSEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	1.25%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	080	OUT OF STATE TRAVEL REEMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	417.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	999	FCGL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	1801	2008-10 Victims Witness Train	067	TRAINING OF PROVIDERS	16,145	0.0%	48.661.0%	18,145	0.0%	22,380.139%	48,661.0%	64,83%	0	0.0%	64,83%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	1801	2009-10 Victims Witness Train	999	FCGL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	1807	MOU with DES	999	FCGL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	2012	Childrens Justice Act	022	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	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	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	024	MANT OTHER THAN BLDG-GRN	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	024	MANT OTHER THAN BLDG-GRN	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	3,34%	
2012	010	20	Department Of Justice	620	Judicial Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	027	TRANSFERS TO DOIT	13,589	0.0%	13,105.96%	18,784.70%	19,542	17,782.91%	28,967.66%	75,54%	0	0		

2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	3126	FFY09 Backlog Reduction Program	018	OVERTIME	0	0.0%	0	0.0%	1,309	0%	0	0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	3127	Backlog Reduction Program	018	OVERTIME	455	3,446.75%	1,297,266%	455	14,080.3100%	1,297.1887%	73,300	0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	3142	DWI Patrols FFY 2009	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	3143	Enforcement Patrols FFY 2009	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	3975	Safety Data Improvement	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	3979	FFY09 MCSAP Grant	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	3981	Border Enforcement 09	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	3990	2007 High Priority Grant	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4003	Traffic Bureau	018	OVERTIME	52,356	79,560.26%	60,945.137%	24,300	330.1167%	284,166.160%	685,000	0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4008	Outside Details	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4010	Enforcement	018	OVERTIME	9,821	9,789.99%	8,940.109%	41,639	60,132.144%	37,500	159%	100,000	0%	
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4017	Hampden Beach Detail	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4013	State Police Foreclosure Act	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4014	State Police Witness Fees	018	OVERTIME	23,209	21,050.91%	31,884.87%	158,015	135,767.86%	215,033	63%	500,000	0%	
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4017	Federal Foreclosure Program	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4019	Criminal Records	018	OVERTIME	6,160	5,379.87%	5,558.97%	27,065	21,849.73%	24,418.88%	75,000	0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4022	State Police Forensic Lab	018	OVERTIME	1,768	2,051.21%	1,733.12%	1,950	2,428.124%	1,956.124%	5,000	0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4023	State Police Evidence Account	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4076	Sasocast Security Unit	018	OVERTIME	2,882	0	0	0	0	0	0	0	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4215	NH Security	018	OVERTIME	3,677	3,372.87%	4,761.71%	22,081	22,180.100%	27,113.82%	75,000	0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4249	Curriculum Grant	018	OVERTIME	2,453	25,187.23%	20,445.9%	96,228	81,343.5%	293,700	652,710	0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4259	FFY 09 Drug Eradication	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4343	Drug Eradication	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4442	Operation Street Sweeper 2005	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4446	FFV05 Dra Backlog Reduction	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4449	NHSP Enforcement Patrols	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4450	State Police Campaign	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4550	Cover Crime Grant	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4552	Operation Street Sweeper 2006	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4553	FFV05 Dra Backlog Reduction	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4554	DWI Patrols	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4555	Enforcement Patrols	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4558	FFV07 Forensic Dra Backlog Redu	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4569	State Police DWI Patrols SFV06	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4570	SF Enforcement Patrols SFY 08	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4573	OVERSP Safety Checkpoint	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4578	Statewide DWI Hunter Patrols	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4579	Drug Eradication Grant	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	4601	Watercraft Safety	018	OVERTIME	4,993	3,991.80%	3,540.1472%	33,727	19,523.58%	21,209	92%	40,000	0%	
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	5046	Recreational Boat Safety Grant	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	5073	OVERSP DWI Hunter Patrols	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	5412	Detective Bureau	018	OVERTIME	9,042	5,951.66%	10,325.58%	38,872	10,285.27%	44,383	244%	165,000	0%	
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	6042	Operation Street Sweeper 2009	018	OVERTIME	5,372	22,016.410%	16,790.131%	31,557	65,560.208%	96,634	666%	405,333	0%	
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	7474	Safety Grant	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	7477	Highway Safety Grants	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	7478	Enforcement Patrols FFY 2010	018	OVERTIME	1,096	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	7629	Enforcement Patrols	018	OVERTIME	2,349	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	7681	DWI Patrols FFY 2010	018	OVERTIME	1,899	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	7682	DWI Patrols	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	7880	New Entrant COL 09	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8239	Line & CODS Testing Lab	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8241	Toxicology Lab	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8608	NHSP Statewide DWI Hunter Pat	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8813	Homeless Shelters Emer Mgmt	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8819	Homeless Shelters Emer Mgmt	018	OVERTIME	12,479	15,402.123%	20,545.75%	42,317	79,611.188%	69,672	114%	190,000	0%	
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8820	Homeless - Emer Mgmt	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8826	Homeless - Emer Mgmt	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8827	Homeless - Emer Mgmt	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8828	Homeless - Emer Mgmt	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8829	Homeless - Emer Mgmt	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8830	Homeless - Emer Mgmt	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8831	Homeless - Emer Mgmt	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8832	Homeless - Emer Mgmt	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8833	Homeless - Emer Mgmt	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8834	Homeless - Emer Mgmt	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8835	Homeless - Emer Mgmt	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8836	Homeless - Emer Mgmt	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8837	Homeless - Emer Mgmt	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division of State Police	8838	Homeless - Emer Mgmt	018	OVERTIME	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTAL																

2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Administration	8530	IFTA - Other Studies	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	18,113	19,411	107%	0	0%	107,775
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	1110	Driver - Safety Education	060	BENEFITS	4,155	100%	4,540	109%	8,657	53%	18,113	19,411	107%	37,650	0%	107,775
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	2037	IFDA Motor Program Improvement	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	2236	New Entrant CDL 08	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	2302	Enhanced Emissions - Admin	060	BENEFITS	1,617	100%	1,880	116%	3,812	49%	7,153	13,046	182%	16,863	177%	49,385
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	2303	New Entrant CDL	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	2311	Driver Licensing	060	BENEFITS	92,114	89.0387%	105,575	84%	409,288	393,525	96%	469,096	84%	1,405,005	0%	1,405,005
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	2312	Motor Vehicle Registration	060	BENEFITS	95,113	119%	91,267	140%	361,388	409,181	133%	397,397	103%	1,236,418	0%	1,236,418
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	2314	License or Title	060	BENEFITS	41,098	100%	46,463	113%	157,633	231,680	147%	203,680	178%	578,778	0%	578,778
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	2315	Financial Responsibility	060	BENEFITS	60,060	62.208104%	67,124	93%	260,369	262,335	101%	290,991	90%	886,729	0%	886,729
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	2317	Highway Enforcement - Federal	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	2320	MSASP 09	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	2371	Mn Prox Equip & Educ Grant	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	2394	Arbitration Board	060	BENEFITS	15	38.250%	0	21.778%	84	73.86%	118	81%	344	0%	344	
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	3000	Border Enforcement Grant 2006	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	060	BENEFITS	39,160	45.05116%	45,505	100%	174,456	194,708	132%	202,723	96%	626,889	0%	626,889
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	3101	Pupil Transportation	060	BENEFITS	2,044	2.884140%	2,424	118%	9,213	127.707	118%	12,950	117%	33,434	0%	33,434
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	3102	Minnesota Responsible Program	060	BENEFITS	5,737	6.418333%	6,418	100%	23,168	317,680	137%	348,848	151%	817,977	0%	817,977
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	3765	Fatal Accident Reporting System	060	BENEFITS	891	5.5936%	2,351	244%	2,615	2,250	86%	6,903	33%	18,134	0%	18,134
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	3958	FY 2004 BJA Award	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	3958	Northern Border Truck Inspect	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	3971	MSASP 06	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	3974	Border Enforcement Grant 2006	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	3974	Technology Grant 2008	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	3977	DMV Commercial Vehicle Enforcement	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	3978	DMV School Bus Enforcement	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	3980	Border Enforcement 08	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	3982	Motorcycle Safety Grant	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	3983	DMV Crash Data Update	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	4015	On Board Diagnostic Program	060	BENEFITS	22,836	0	0	0%	104,042	0	0%	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	4397	Motor Vehicle Eye Network	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7408	Prism Grant FFY 2010	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7409	Prism Grant FFY 2011	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7413	DMV School Bus FFY 09	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7414	DMV Technology Upgrades	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7421	CDL Prog Improvement (MCSA)	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7422	FFY 09 CDLS Data Improvement	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7443	FFY 2010 CDLS Data Improvement	060	BENEFITS	0	0.0%	417	0%	0	0.0%	0	0	0%	0	0%	4,881
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7446	FFY 08 SAOP Grant	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	6,980
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7447	FFY 08 Motorcycle Safety Grant	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7449	Motorcycle Safety Grant	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7451	FFY 09 BJA Award	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7461	FFY 2010 BJA Award	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7462	DMV Technology Grant	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7463	FFY 2010 Technology Grant	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7464	FFY 09 DMV Crash Data	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7466	FFY 2010 DMV Crash Data	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7467	Motorcycle Safety Grant	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7468	CDLS Data Improvement Grant	060	BENEFITS	0	0.0%	1,631	0%	1,110	36%	4,444	0%	13,354	0%	13,354	
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7469	FFY 09 CDL Program Improvement	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7471	DMV School Bus Ent FFY 2010	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	7472	DMV School Bus Waresome	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	8107	Reflectorized Plates Invent II	060	BENEFITS	6,760	7.816116%	8,867	98%	29,088	33,122	114%	38,128	127%	117,752	0%	117,752
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	8108	HP Collect Due Over State	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	8140	Conservation State Fund	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	8179	Credit Memorandum	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of Motor Vehicles	8200	Motorcycle Rider Educ Prog	060	BENEFITS	6,549	6.17284%	7,781	73%	31,327	33,297	106%	37,219	89%	91,266	0%	91,266
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division of State Police	1122	MSASP FFY 08	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division of State Police	1876	Cold Case Unit GF	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division of State Police	2242	FFY 08 High Priority Grant</														

2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	060	BENEFITS	2,432	1,822.74%	2,441.75%	10,010	7,777.73%	10,562.74%	30,393
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0896	NII Phasmasp ARRA Award	060	BENEFITS	1,723	2,950.16%	3,589.13%	6,000	6,290.19%	60,467	60,467
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Coit Case Dept of Safety	060	BENEFITS	2,713	2,863.0%	12,865.9%	16,824	14.113%	183,175	183,175
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0929	Broadband Communications ARRA	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	9782	Activity Act App-023	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	9999	ERP Grants	060	BENEFITS	2,225,059	0.0%	0.0%	2,748,300	0.0%	89,217	89,217
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3082	Director Of Hearings Transcrip	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3083	Office Of 2008 Nii Buffer Zone	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3084	Nii Buffer Zone Protec	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PISC Grant	046	CONSULTANTS	0	0.0%	0.0%	141,854.0%	0.0%	216,991.0%	1,096,036
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3087	Office Of Accessibility Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	5410	Hls Equipment Grants	046	CONSULTANTS	0	0.0%	0.0%	0	26.896%	0.0%	235,000
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	7483	Video Arrangement Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	657,170
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Administration	3092	Interagency Sale Of Supplies	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Administration	3093	Interagency Garage Repairs	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	2007	FFY 06 Cdl Program Improvement	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	3096	Credit Card Fees	046	CONSULTANTS	0	0.0%	0.0%	4,167.0%	0.0%	16,667.0%	50,000
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	3098	Technology Grant 2006	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	5700	Nii Licensing Safety Project	046	CONSULTANTS	0	0.0%	0.0%	17,667.0%	0.0%	70,667.0%	212,000
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7486	Prism Grant FFY 2010	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7487	Prism Grant FFY 2011	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA)	046	CONSULTANTS	0	10.416%	0.0%	0	42.152%	0.0%	493,588
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7442	FFY 08 CULS Data Improvement	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7443	FFY 2010 CULS Data Improvement	046	CONSULTANTS	0	0.0%	0.0%	5.4%	0.0%	21,667.0%	65,000
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7446	FFY 09 SADP Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7456	FFY 09 BJA Award	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7462	Motor Technology Grant	046	CONSULTANTS	0	0.0%	0.0%	2,500.0%	0.0%	10,000.0%	30,000
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7464	FFY 08 DMV Crash Data	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7465	FFY 2010 DMV Crash Data	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7467	DMV Crash Data	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7468	CULS Data Improvement Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7469	FFY 08 CULS Program Improvement	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7471	DMV School Bus Ent FFY 2010	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7472	School Bus Enforcement	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	7473	Interagency Vehicle Invest	046	CONSULTANTS	0	0.0%	0.0%	6.81%	0.0%	1,666.67%	1,666.67
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3103	FFY 09 New Entrant Cdl	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3106	MCSAP Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3107	FFY 08 Border Enforcement	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3116	High Priority Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3122	FFY 08 Convicted Offender Prog	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3123	Convicted Offender Program	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3126	FFY 08 Backlog Reduction Prog	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3127	Backlog Reduction Program	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3129	FFY 08 Coverdell NISA Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3130	FFY 08 Coverdell Nisa Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3131	Coverdell Nisa Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4242	FFY 08 Drug Eradication	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4343	Drug Eradication	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4443	Coop 2005 Technology Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4543	One Earmark 08	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4565	J-One Earmark	046	CONSULTANTS	0	740.0%	0.0%	155,333	96,281.62%	814,355.12%	4,742,420
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4571	2007 Forensic Lab Cert	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4582	Communication Program Link	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4690	Dare Donations	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	5001	Watercraft Bureau	046	CONSULTANTS	125	1.0%	1.0%	721	1,000.139%	812,953%	1,000
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	5023	Watercraft Bureau	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	5412	Detective Bureau	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	23	Department of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7444										

2012	015	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Administration	3110	Road Toll Administration	020	CURRENT EXPENSES	3,987	1,010.22%	6,903.15%	5,473	14,945.63%	9,520	122.874	
2012	015	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Administration	3120	Road Toll Audit	020	CURRENT EXPENSES	864	49.155%	580.19%	2,354	1,631.78%	1,697.10%	7,810	10.000
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Administration	3130	Joint Fuel Motor Fuel Tax	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Administration	4244	Deed Fuel Evapion Enforcement	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	7.188	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Administration	6220	Sars - Collections Due Others	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Administration	6230	TRA - Other Admins	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	1110	Driver - Safety Education	020	CURRENT EXPENSES	1,392	92.7%	5,602.2%	22,819	1,072.85%	91,861.1%	118,950	0.000
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	2007	FFY 08 CDL Program Improvement	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	2226	Divy Entrant CDL	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	2302	ENHarmed Emissions - Admin	020	CURRENT EXPENSES	1,243	117.19%	2,705.4%	2,196	182.8%	4,780.4%	18,550	0.000
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	2303	New Entrant CDL	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	2310	Driver License	020	CURRENT EXPENSES	25,113	20.8%	47,242.0%	47,242	100.0%	56,296.0%	225,090	0.000
2012	015	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	2312	Motor Vehicle Registration	020	CURRENT EXPENSES	27,315	17,856.65%	31,000.85%	67,563	49,336.73%	76,676.64%	206,418	0.000
2012	015	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	2314	Certificate Of Title	020	CURRENT EXPENSES	18,205	11,034.116%	15,246.138%	49,917	47,649.95%	41,800.114%	181,445	0.000
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	2315	Financial Responsibility	020	CURRENT EXPENSES	13,223	17.6%	17,645.0%	34,388	64,531.1%	45,681.0%	185,730	0.000
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	2317	Highway Enforcement - Federal	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	2338	MCSAP 08	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	2339	Motor Vehicle Regis & Educ Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	2341	Arbitration Board	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	1.685	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	3098	Credit Card Fees	020	CURRENT EXPENSES	19,289	18,689.97%	34,882.54%	72,221	81,494.153%	126,619.63%	265,000	0.000
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	3120	Admin Div of Motor Vehicles	020	CURRENT EXPENSES	7,053	13.6132%	11,813.2%	11,813	16.818%	24,588.0%	45,240	0.000
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	3101	Public Registration	020	CURRENT EXPENSES	2,527	1,655.50%	6,883	1,910.185%	720.252%	8,100	10.000	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	3109	Internal Registra'n Program	020	CURRENT EXPENSES	9,687	1,982.78%	2,941.98%	6,877	4,451.85%	7,879.56%	15,210	0.000
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	3123	Fuel Account Recycling System	020	CURRENT EXPENSES	1,720	263	338	2,858	10.000	10,860	0.000	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	3958	FFY 2004 BJA Award	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	3966	Northern Border Truck Support	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	3971	MCSAP 2005	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	3974	Border Enforcement Grant 2006	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	3976	Technology Grant 2006	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	3977	DMV Commercial Vehicle Enforce	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	3979	Division of School Enforcement	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	3980	Border Enforcement 06	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	3982	Motorcycle Safety Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	3983	Fuel Motor Vehicle Licenses	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	4015	On Board Diagnostic Program	020	CURRENT EXPENSES	3,685	0.0%	421.0%	10,953	4,609.42%	1,252.368%	4,612	0.000
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	4397	Conn Vehicle Info Sys Network	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7420	Prism Grant FFY 2009	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7409	Prism Grant FFY 2011	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7413	DMV School Bus FFY 09	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7426	DMV School Bus Graduates	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7421	CDL Prog Improvement (MCSA)	020	CURRENT EXPENSES	0	658.0%	0.0%	0	0.0%	2,833.0%	7,800	0.000
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7442	FFY 08 CDLS Data Improvement	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7443	FFY 2010 CDLS Data Improvement	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7446	FFY 09 SADIIP Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7447	FFY 09 Motorcycle Safety Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7449	FFY 2010 Motorcycle Safety Gra	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7449	Motorcycle Safety Grant	020	CURRENT EXPENSES	11,687.0%	2,175.537%	0	15,188.0%	8,701.175%	26,103	0.000	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7456	FFY 09 BJA Award	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7457	FFY 2010 BJA Award	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7462	DMV Technology Grant	020	CURRENT EXPENSES	0	500.0%	0.0%	0	2,000.0%	6,000	0.000	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7463	FFY 2010 Technology Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7464	FFY 08 DMV Crash Data	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7465	FFY 2010 DMV Crash Data	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7467	DMV Crash Data	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7468	CDLS Data Improvement Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7469	FFY 08 Motor Vehicle Program Improvement	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7471	DMV School Bus FFY 2010	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	7472	School Bus Enforcement	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	8100	Reflections States Invest	020	CURRENT EXPENSES	64,469	134,075.62%	239	101,247.138%	214,055	336,480	1,882.000	
2012	015	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	8109	Irp-Collection Due Other State	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	8140	Conservation Plate Fund	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	8143	Division of Motor Vehicle	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	8200	Motorcycle Rider Educ Prog	020	CURRENT EXPENSES	11,098	1,864.17%	12,824.15%	35,014	17,140.49%	38,874.44%	73,964	0.000
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	8225	Port Authority Collections	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of Motor Vehicles	8226	MCSAP FFY 08	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division of State Police	1181	NHSP TAR Crash Zone Training	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	3.891	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division of State Police	1876	Child Case Unit Gf	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division of State Police	2142	FFY 08 High Priority Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division of State Police	2039	GfI For K-9 Equipment	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	6	
2012	015	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL														

2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGSP	040	INDIRECT COSTS	0	0.0%	1,098.0%	0	0.0%	4,389.0%	13,155
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGSP	041	AUDIT FUND SET ASIDE	0	0.0%	210.0%	0	0.0%	2,100.0%	2,100
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGSP	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	1,273.0%	0	0.0%	15,300.0%	15,300
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGSP	072	GRANTS FEDERAL	553.864%	0.0%	0.0%	0	0.0%	4,579.768	4,579.768
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGSP	246	GRANTEE ADMINISTRATIVE COSTS	0	0.0%	408.0%	0	0.0%	4,080.0%	4,080
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGSP	246	GRANTEE ADMINISTRATIVE COSTS	0	0.0%	75,000.0%	0	0.0%	30,000.0%	30,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGSP	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGSP	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	333.0%	0	0.0%	3,333.0%	3,333
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGSP	040	INDIRECT COSTS	0	0.0%	293.120%	0	0.0%	2,931.200	2,931.200
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGSP	041	AUDIT FUND SET ASIDE	0	0.0%	82.0%	0	0.0%	820.0%	820
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGSP	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	167.0%	0	0.0%	1,670.0%	1,670
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGSP	072	GRANTS FEDERAL	0	0.0%	78,527.0%	0	0.0%	785,270.0%	785,270
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGSP	080	OUT OF STATE TRAVEL REIMB	0	0.0%	2.000%	0	0.0%	20,000.0%	20,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGSP	246	GRANTEE ADMINISTRATIVE COSTS	0	0.0%	2,003.0%	0	0.0%	8,333.0%	25,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGSP	246	GRANTEE ADMINISTRATIVE COSTS	0	0.0%	2,003.0%	0	0.0%	8,333.0%	25,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGSP	040	INDIRECT COSTS	0	0.0%	186.0%	0	0.0%	1,860.0%	1,860
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGSP	041	AUDIT FUND SET ASIDE	0	0.0%	28.0%	0	0.0%	112.0%	235
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGSP	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	280.0%	0	0.0%	2,800.0%	2,800
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGSP	072	GRANTS FEDERAL	0	0.0%	25,000.0%	0	0.0%	100,000.0%	300,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGSP	080	OUT OF STATE TRAVEL REIMB	0	0.0%	83.0%	0	0.0%	833.0%	1,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGSP	246	GRANTEE ADMINISTRATIVE COSTS	0	0.0%	2,085.0%	0	0.0%	8,333.0%	25,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5992	FFY 2010 PDMC	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5992	FFY 2010 PDMC	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5992	FFY 2010 PDMC	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5992	FFY 2010 PDMC	072	GRANTS FEDERAL	32,265.0%	0.0%	0.0%	0	0.0%	129,050.0%	387,179
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5992	FFY 2010 PDMC	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Ass	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Ass	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Ass	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Ass	072	GRANTS FEDERAL	150.475	0.0%	66,296.0%	789,372	0.0%	336.90%	394,425
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Ass	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7018	FFY 2008 FMA Planning Grant	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7018	FFY 2008 FMA Planning Grant	072	GRANTS FEDERAL	0	0.0%	5,100.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7018	FFY 2008 FMA Planning Grant	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitg	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitg	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitg	040	INDIRECT COSTS	0	0.0%	28.0%	0	0.0%	280.0%	310
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitg	041	AUDIT FUND SET ASIDE	0	0.0%	5.0%	0	0.0%	25.0%	85
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitg	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	83.0%	0	0.0%	833.0%	1,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitg	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	4,112.0%	0	0.0%	16,666.0%	20,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitg	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	333.0%	1,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitg	246	GRANTEE ADMINISTRATIVE COSTS	0	0.0%	375.0%	0	0.0%	1,500.0%	5,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7409	Information Analysis Center	026	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7409	Information Analysis Center	022	RENDS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	1,667.0%	5,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7409	Information Analysis Center	024	MAINT OTHER THAN BULD-GRN	0	0.0%	417.0%	0	0.0%	1,667.0%	5,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7409	Information Analysis Center	025	ORGANIZATION DUES	0	0.0%	417.0%	0	0.0%	1,667.0%	5,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7409	Information Analysis Center	027	TRANSFERS TO DOIT	0	0.0%	1,150.0%	0	0.0%	4,600.0%	13,800
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7409	Information Analysis Center	030	EQUIPMENT NEW REPLACEMENT	377	0.0%	231.0%	45,514	0.0%	27,624.0%	51,578
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7409	Information Analysis Center	037	TECHNOLOGY-HARDWARE	0	0.0%	1,020.0%	0	0.0%	4,080.0%	12,200
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7409	Information Analysis Center	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	7,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7409	Information Analysis Center	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	1,738
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7409	Information Analysis Center	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	87.59
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7409	Information Analysis Center	047	CWN FORCES MANT BULD-GRN	0	0.0%	20,853.0%	0	0.0%	83,333.0%	250,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7409	Information Analysis Center	048	CONTRACTUAL MANT BULD-GRN	0	0.0%	29,167.0%	0	0.0%	116,667.0%	350,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7409	Information Analysis Center	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	11,152
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7409	Information Analysis Center	080	OUT OF STATE TRAVEL REIMB	0	0.0%	1.0%	0	0.0%	10.0%	35.810
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7409	Information Analysis Center	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7486	HMGSP Dr 1695 April 2007 Flood	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	2,052.0%	5,286	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7486	HMGSP Dr 1695 April 2007 Flood	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	890
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7486	HMGSP Dr 1695 April 2007 Flood	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	1,903
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7486	HMGSP Dr 1695 April 2007 Flood	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	6,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7486	HMGSP Dr 1695 April 2007 Flood	072	GRANTS FEDERAL	153.132	0.0%	202.120%	297,726	136.000%	393,116	900,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7486	HMGSP Dr 1695 April 2007 Flood	246	GRANTEE ADMINISTRATIVE COSTS	0	0.0%	0.0%	860	0.0%	256.0%	4,200
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7486	HMGSP Dr 1695 April 2007 Flood	247	SUB GRANTEE ADMIN COSTS	18.711	0.0%	13,448.0%	32,682	4,130.13%	23,489.18%	12,685
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7489	HMGSP Dr 1782 July08 Tornado	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7489	HMGSP Dr 1782 July08 Tornado	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7489	HMGSP Dr 1782 July08 Tornado	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7489	HMGSP									

2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Buf Of Emergency Communication	624	MAINT OTHER THAN BULD-GRN	42,938	0.0%	0.0%	48,424.0%	43,822	195.0%	0.0%	0.0%	49,421.0%	81,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Buf Of Emergency Communication	624	ORGANIZATION DUES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	3,198
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Emergency Communication	625	TRANSFERS TO GENERAL SERVICE	3,847	5.602%	0.0%	16,937.9%	19,937	94.4%	0.0%	0.0%	18,620.0%	87,137%
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Buf Of Emergency Communication	630	EQUIPMENT NEW REPLACEMENT	18,449	2,486.13%	0.0%	1,409,176%	23,411	6,809.29%	0.0%	0.0%	1,787.381%	43,965
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Buf Of Emergency Communication	637	TECHNOLOGY-HARDWARE	3,488	0.0%	0.0%	4,725.0%	23,911	0.0%	0.0%	0.0%	23,911.0%	10,650
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Buf Of Emergency Communication	638	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	15,000.0%
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Buf Of Emergency Communication	647	OWN FORCES MAINT BULD-GRN	0	0.0%	0.0%	1,623	458.28%	0.0%	0.0%	1,102.42%	10,000	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Buf Of Emergency Communication	664	RET PENSION BEN HEALTH INS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	3,000.0%
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Buf Of Emergency Communication	665	OWN FORCES MAINT BULD-GRN	0	0.0%	0.0%	288	0.76%	0.0%	0.0%	7.66%	30	6,000.0%
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Buf Of Emergency Communication	670	IN STATE TRAVEL REBURSEMEN	3,737	4,240.113%	0.0%	11,639.38%	5,882	13,015.221%	0.0%	0.0%	17,372.75%	47,300
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Buf Of Emergency Communication	680	OUT OF STATE TRAVEL REEMB	0	0.0%	0.0%	5,089	2,664.52%	0.0%	0.0%	5,334.50%	14,700	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Buf Of Emergency Communication	681	OUT OF STATE TRAVEL REEMB	4,953	0.0%	0.0%	7,392	2,151.0%	0.0%	0.0%	6,179.0%	145,900	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Buf Of Emergency Communication	230	INTERPRETER SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	3,900	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Buf Of Emergency Communication	684	INTRA INDIRECT COSTS	81,927	81,936.100%	0.0%	81,936.100%	81,927	81,936.100%	0.0%	0.0%	81,936.100%	327,745
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	626	OWN FORCES MAINT BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	6,240	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	624	MAINT OTHER THAN BULD-GRN	126,288	80,516.64%	147,834.54%	314,595	179,448.57%	0.0%	0.0%	368,694.46%	439,039	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	630	EQUIPMENT NEW REPLACEMENT	0	0.714%	0.0%	6,228	10,211.164%	0.0%	0.0%	6,959.147%	31,497	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	637	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	74,422	22,710.0%	0.0%	0.0%	55,151.0%	850,800	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	638	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	6,240	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	699	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	624	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	10,000	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	627	TRANSFERS TO DOIT	0	0.0%	0.0%	67,720	0.0%	0.0%	0.0%	270,879.0%	812,834	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	630	EQUIPMENT NEW REPLACEMENT	0	2,162.0%	0.0%	833,252%	0	2,162.0%	0.0%	0.0%	3,333.63%	10,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	637	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	8,327	33,333.0%	0.0%	0.0%	8,327.0%	100,000	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	638	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	6,333	0.0%	0.0%	0.0%	33,333.0%	100,000	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	639	TELECOMMUNICATIONS	0	146,067.0%	0.0%	52,917,276%	0	387,202.0%	0.0%	0.0%	21,167.183%	635,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	666	EMPLOYEE TRAINING	0	1,250.0%	0.0%	0	0.0%	0.0%	0.0%	5,000.0%	15,000	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	670	IN STATE TRAVEL REBURSEMEN	0	0.0%	0.0%	417	0.0%	0.0%	0.0%	1,667.0%	5,000	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	680	OUT OF STATE TRAVEL REEMB	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	1,667.0%	5,000	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	EB11 Federal Grant Program	637	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	70,000	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	EB11 Federal Grant Program	638	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	33,333	0.0%	0.0%	0.0%	133,333.0%	400,000	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	EB11 Federal Grant Program	641	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	41,000	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	EB11 Federal Grant Program	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	626	RENTS-LEASES OTHER THAN ST	1,266	0.0%	0.0%	1,492	3,908.0%	0.0%	0.0%	1,144.0%	14,851	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	623	HEAT ELECTRICITY WATER	5,654	4,408.78%	0.0%	6,938.64%	23,202	18,584.81%	0.0%	0.0%	13,225.66%	84,776
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	624	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	625	TRANSFERS TO GENERAL SERVICE	3,268	4,931.151%	0.0%	15,179	8,672.57%	0.0%	0.0%	16,699.52%	78,839	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	630	EQUIPMENT NEW REPLACEMENT	994	11,991.0%	0.0%	3,548	0.0%	0.0%	0.0%	41,387.0%	51,800	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	637	TECHNOLOGY-HARDWARE	0	13,869.0%	0.0%	18,687	0.0%	0.0%	0.0%	15,610.0%	100,000	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	670	IN STATE TRAVEL REBURSEMEN	1,030	1,646.160%	0.0%	4,665.35%	3,237	3,371.104%	0.0%	0.0%	5,385.23%	53,800
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	103	CONTRACTS FOR CP SERVICES	175	1,705.974%	0.0%	451.737%	1,475	39,119.262%	0.0%	0.0%	3,802.1429%	94,748
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4233	Wireless Cost Reimbursement	103	CONTRACTS FOR CP SERVICES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4233	Wireless Cost Reimbursement	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	630	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	641	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	670	IN STATE TRAVEL REBURSEMEN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4005	Fire Standards & Ems Adminstr	621	RENTS-LEASES OTHER THAN ST	2,516	16,830.669%	2,995.562%	39,934	38,273.96%	0.0%	0.0%	47,527.81%	83,762	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4005	Fire Standards & Ems Adminstr	623	HEAT ELECTRICITY WATER	11,557	10,035.87%	12,302.82%	45,801	34,846.76%	0.0%	0.0%	48,751.71%	155,871	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4005	Fire Standards & Ems Adminstr	624	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	52,200	52,200.0%	0.0%	0.0%	52,200.0%	52,200	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4005	Fire Standards & Ems Adminstr	625	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	88,400	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4005	Fire Standards & Ems Adminstr	626	ORGANIZATIONAL DUES	0	0.0%	0.0%	51	1,050.317%	0.0%	0.0%	624.264%	3,500	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4005	Fire Standards & Ems Adminstr	627	TRANSFERS TO DOIT	21,162	21,613.0%	0.0%	2,182	8,107.38%	0.0%	0.0%	21,613.0%	84,865	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4005	Fire Standards & Ems Adminstr	630	EQUIPMENT NEW REPLACEMENT	56,446	300.0%	0.0%	28,666	91.0%	0.0%	0.0%	99,044.0%	100,000	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4005	Fire Standards & Ems Adminstr	637	TECHNOLOGY-HARDWARE	0	1,417.0%	0.0%	0	0.0%	0.0%	0.0%	5,667.0%	17,000	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4005	Fire Standards & Ems Adminstr	638	TECHNOLOGY-SOFTWARE	0	1,427.0%	0.0%	333,429%	0	1,736.0%	0.0%	0.0%	1,333.130%	4,000
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4005	Fire Standards & Ems Adminstr	647	OWN FORCES MAINT BULD-GRN	0	0.0%	0.0%	2,017	6.03%	0.0%	0.0%	2,017.0%	25,000	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4005	Fire Standards & Ems Adminstr	648	CONTRACTUAL MAINT BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	17,000	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4005	Fire Standards & Ems Adminstr	664	RET PENSION BEN HEALTH INS	0	11,501.0%	0.0%	0	0.0%	0.0%	0.0%	11,501.0%	35,000	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4005	Fire Standards & Ems Adminstr	670	IN STATE TRAVEL REBURSEMEN	15,001	15,009.0%	0.0%	39,793	15,609.85%	0.0%	0.0%	39,560.0%	117,000	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4005	Fire Standards & Ems Adminstr	680	OUT OF STATE TRAVEL REEMB	0	0.0%	0.0%	2,299	1,431.52%	0.0%	0.0%	7,428.19%	20,500	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4005	Fire Standards & Ems Adminstr	102	CONTRACTS FOR PROGRAM SERVC	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	18,500	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	23															

2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0.0%	0.0%	4,350	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0.0%	0.0%	4,350	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	4246	HMPM Grant 2007	072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	4246	HMPM Grant 2007	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMPM Grant FFY 2008	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMPM Grant FFY 2008	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMPM Grant FFY 2008	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMPM Grant FFY 2008	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMPM Grant FFY 2008	072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMPM Grant FFY 2008	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	4459	HMPM Grant FFY 2008	039	FCGL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	4688	Trainers - Maintenance Canine	999	FCGL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	022	RENTS-LEASES OTHER THAN THAT	59	0.0%	0.0%	528	582.110%	389	150%	1,750
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	0	0.0%	0	0	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	0	0.0%	0	0	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	026	ORGANIZATIONAL DUES	150	93.22%	284.12%	656	1,233.188%	1,242.99%	2,000	6,400
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	027	TRANSFERS TO DOIT	8,960	0.0%	0.0%	8,412.02	93.88%	8,412.02	32,868	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	028	TRANSFERS TO GENERAL SERVICE	354	502.142%	381.132%	1,644	883.54%	1,767.50%	0	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	030	EQUIPMENT NEW REPLACEMENT	12,609	24.733%	0.0%	15,282	27,487.180%	29,976.92%	46,098	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0	0	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0	0	8,750
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	064	RET PENSION BEHE HEALTH INS	0	0.0%	0.0%	0	0.0%	0	0	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	070	IN STATE TRAVEL REIMBURSEMENT	1,507	5.882%	1.25%	4,668	17,725.00%	15,849.00%	89,000	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	130	243.017%	97.61%	7,482	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	404	INTRA INDIRECT COSTS	32,922	18,690.57%	18,690.100%	32,922	18,690.57%	18,690.100%	74,761	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Electrical Safety	999	FCGL	0	0.0%	0.0%	0	0.0%	0	0	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Electrical Safety	022	RENTS-LEASES OTHER THAN STAT	87	0.0%	0.0%	26	0.0%	1,455	1,455	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Electrical Safety	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	0	0.0%	0	0	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Electrical Safety	025	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0	0	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Electrical Safety	027	TRANSFERS TO DOIT	3,080	0.0%	0.0%	4,311	556.129%	750.14%	5,750	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Electrical Safety	028	TRANSFERS TO GENERAL SERVICE	425	603.142%	462.130%	1,973	1,060.54%	2,148.94%	13,944	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Electrical Safety	029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0	0.0%	6,284.0%	18,750	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Electrical Safety	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0	0	14,675
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Electrical Safety	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0	0	2,800
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Electrical Safety	039	RET PENSION BEHE HEALTH INS	0	0.0%	0.0%	0	0.0%	1,250.0%	3,750	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Electrical Safety	065	BOARD EXPENSES	134	295.220%	806	1,252.155%	1,606.78%	4,400	0	
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Electrical Safety	070	IN STATE TRAVEL REIMBURSEMENT	1,000	527.384%	515.102%	618	2,314.374%	2,322.100%	13,190	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Electrical Safety	103	CONTRACTS FOR SERVICES	0	0.0%	0.0%	0	0.0%	0	0	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Electrical Safety	404	INTRA INDIRECT COSTS	0	4,231.0%	1,410.900%	0	4,231.0%	5,642.75%	16,625	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	022	RENTS-LEASES OTHER THAN STAT	87	0.0%	0.0%	261	405.155%	343.118%	1,455	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	0	0.0%	83.199%	250	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	025	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0	0	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	027	TRANSFERS TO DOIT	3,720	4.903%	1,603.48%	3,733	1,801.48%	4,903.07%	11,560	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	028	TRANSFERS TO GENERAL SERVICE	425	603.142%	462.130%	1,973	1,060.54%	2,148.94%	9,644	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0	0.0%	1,538.00%	18,750	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	67.00%	2,000	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0	0	3,750
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	1,250.0%	3,750	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	039	EMERGENCY TRAINING	0	0.0%	0.0%	0	0.0%	0	0	2,800
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	080	OUT OF STATE TRAVEL REIMBURSEMENT	280	870.335%	493.177%	2,880	1,196	3,472.900%	20,710	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	080	OUT OF STATE TRAVEL REIMB	344	0.0%	2,825.0%	344	0.0%	8,282.0%	19,650	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	103	CONTRACTS FOR SERVICES	0	0.0%	0.0%	0	0.0%	0	0	14,675
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	404	INTRA INDIRECT COSTS	0	4,187.0%	1,389.900%	0	4,187.0%	5,556.75%	16,669	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	999	FCGL	0	0.0%	0.0%	0	0.0%	0	0	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	132	469.307%	1,455	1,455	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	0	0.0%	83.199%	250	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	025	ORGANIZATIONAL DUES	0	0.0%	0.0%	56	33.59%	400.8%	1,000	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	027	TRANSFERS TO DOIT	884	3.867	1,801.48%	3,867	1,801.48%	4,903.07%	14,620	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	028	TRANSFERS TO GENERAL SERVICE	212	884	301.142%	986	530.54%	1,074.46%	4,820	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0	0	3,750
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	1,250.0%	3,750	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	280.0%	0	474.0%	0.0%	7,965	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0	10,200
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	404	INTRA INDIRECT COSTS	0	1,116.0%	372.900%	0	1,116.0%	1,487.75%	4,462	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	999	FCGL	0	0.0%	0.0%	0	0.0%	0	0	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Manufacturing Housing Program	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0	0	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5008	Manufacturing Housing Program	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380	Fire Safety	5008	Manufacturing Housing Program	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0	0	0
2012	010	23	Department of Safety	623	Safety Dept Of	ALL OTHER	2380</													

2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	28.0%	0	103.0%	0	315	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	040	INDIRECT COSTS	0	0.0%	0	0.0%	6.25	633.77%	1,683.0%	0	17,815	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	070	STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	080	OUT OF STATE TRAVEL REEMB	0	0.0%	0	0.0%	1,567	0.0%	3,195.0%	0	4,245	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	090	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NII Pharmacists ARRA Award	037	TECHNOLOGY-HARDWARE	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NII Pharmacists ARRA Award	040	INDIRECT COSTS	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NII Pharmacists ARRA Award	070	STATE TRAVEL REEMB	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NII Pharmacists ARRA Award	099	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	193.0%	0.0%	772.0%	0	2,316	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	040	INDIRECT COSTS	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	070	STATE TRAVEL REEMB	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	099	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	103	CONTRACTS FOR OP SERVICES	-548	160.0%	-5,506	0.0%	548	1,740.31%	5,506.32%	0	38,383	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0922	Geographic Information System	027	TECHNOLOGY-HARDWARE	0	0.0%	5,115	0.0%	0	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0922	Geographic Information System	038	TECHNOLOGY-SOFTWARE	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0922	Geographic Information System	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0929	ARRA Stimulus Dept of Safety	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	023	Safety Dept Of	AGENCY TOTALS							9,871,904		12,274,673.55%	18,427,847.35%	36,275,560.35%		1,874,507		0	
2012	010	23	Board of Electricians	068	Board of Electricians	BENEFITS TOTALS	6800	Board of Electricians	7999	Default Accounting Unit	060	BENEFITS	19,763,860	12,380,885.69%	40,210,268.31%	53,985,156	47,205,041.87%	94,157,656.50%		258,515,444		0
2012	010	23	Department of Safety	068	Board of Electricians	BENEFITS TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	CURRENT EXPENSE TOTALS	6800	Board of Electricians	0006	Unrestricted Income	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	CURRENT EXPENSE TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	AGENCY TOTALS	2400	Insurance	7999	AGENCY TOTALS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT FULL TIME TOTALS							4,409,705	4,163,883.94%	4,735,862.88%	19,950,213	19,056,062.96%	21,338,374.89%		61,048,721		0
2012	010	23	Department of Safety	068	Board of Electricians	DEPT PART TIME TOTALS							231,296	248,060.10%	323,232.71%	1,272,225	1,247,172.89%	1,357,051.82%		3,529,819		0
2012	010	23	Department of Safety	068	Board of Electricians	DEPT OVERTIME TOTALS							290,219	6,025,298.91%	2,102,681	1,296,829.81%	1,811,194.881	0.0%	5,130,893		0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT CONSULTANTS TOTALS							2,225,658	2,273,990.102%	2,748,300.83%	9,856,058	10,517,071.103%	12,157,723.83%		35,092,888		0
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							125	152,810.22,248%	111,969	383,200.235%	1,263,950.30%		9,170,726		0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							1,014,481	684,199,282	18,702,814.4%	2,249,864.79%	18,952,772	11,466,562		11,466,562		0
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							9,871,904	4,597,738.47%	13,274,673.55%	18,427,847.35%	36,275,560.35%		1,874,507		0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							19,763,860	12,380,885.69%	40,210,268.31%	53,985,156	47,205,041.87%	94,157,656.50%		258,515,444		0
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians	DEPT ALL OTHER TOTALS							0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	23	Department of Safety	068	Board of Electricians																	

2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	BENEFITS TOTALS	2500	Highway Safety	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	BENEFITS TOTALS	9998	ERP Grants	9784	Activity Act Agency-025	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	CATEGORY TOTALS	9998	ERP Grants	9784	Activity Act Agency-025	060	BENEFITS	11,306	10,292.81%	13.67%	0	0%	49,451	46,679.0%	59,599.0%	176,710	176,710	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3000	Highway Safety Administration	020	CURRENT EXPENSES	1,624	505.31%	1,390.20%	2,565	2,230.76%	2,500	2,160.00%	11,852	11,852	11,852	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3200	NHTSA Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	60,565	71.99425%	186,758	186,758	186,758	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	020	CURRENT EXPENSES	0	0	0%	0	0%	167	0%	667.00	2,000	2,000	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3207	157 Innovative Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	CURRENT EXPENSE TOTALS	2500	Highway Safety Agency Of	3208	Sec 2010 Motorcycle Safety	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	CURRENT EXPENSE TOTALS	2500	Highway Safety Agency Of	3213	408 Data Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9784	Activity Act Agency-025	020	CURRENT EXPENSES	1,624	5.00%	1,390.20%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9784	Activity Act Agency-025	020	CURRENT EXPENSES	1,624	1.62%	1,390.20%	0	0%	0	0%	0	0	0	0
2012	015	25	Horwath Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	022	RENTS-LEASES OTHER THAN STAT	2,530	2,530 100%	2,581.98%	12,650	12,650 100%	12,903.96%	31,361	31,361	31,361	0	
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	024	MAINT OTHER THAN BULD-GRN	0	0	0%	0	0%	216	120.86%	939.13%	2,200	2,200	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3009	ORGANIZATIONAL DUES	020	ORGANIZATIONAL DUES	4,100	4,100 100%	4,144.80%	11,020	11,020 100%	14,448.00%	5,000	5,000	5,000	0	
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	027	TRANSFERS TO DOT	221	442.200%	293.151%	1,073	756.700%	1,420.53%	7,845	7,845	7,845	0	
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	030	EQUIPMENT REPLACEMENT	0	0	0%	0	0%	0	0%	0	0	0	0
2012	015	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	036	TELECOMMUNICATIONS	0	0	0%	0	0%	382	0%	1,448.90	4,348	4,348	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	040	INDRECT COSTS	17,325	67.00%	17,325.00%	20,265	17,325.85%	21,726.80%	21,726	20,000	21,726	0	
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3001	ALTERNATE SET ASIDE	041	ALTERNATE SET ASIDE	94	4.02%	94.00%	101	1.07%	75.16%	205.99%	1,170	1,170	1,170	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	042	ADDITIONAL FRINGE BENEFITS	9,719	7,385.76%	11,777.53%	9,719	7,385.76%	11,777.53%	44,438	44,438	44,438	0	
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	062	WORKERS COMPENSATION	0	0	0%	0	0%	845	0%	84	84	84	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	150	0%	1,091.34	3,140	3,140	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	33	911.32743%	118,770	5,000	5,000	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	999	FCGL	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	NHTSA Grants	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	NHTSA Grants	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	NHTSA Grants	028	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	NHTSA Grants	027	TRANSFERS TO DOT	4,700	2,450.0%	4,601.50%	4,700	2,450.00%	4,601.50%	23,962	23,962	23,962	0	
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	NHTSA Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	NHTSA Grants	041	AUDIT FUND SET ASIDE	385	599.0%	385.00%	385	599.00%	999.57%	2,300	2,300	2,300	0	
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	NHTSA Grants	046	EMPL FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	NHTSA Grants	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	82	0%	990.00	3,600	3,600	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	NHTSA Grants	072	GRANTS FEDERAL	226,098	286,260 127%	316,894 90%	58,141	676,511 114%	834,732 81%	1,787.15%	1,787.15	1,787.15	0	
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	NHTSA Grants	102	CONTRACTS FOR PROGRAM SERVIC	3,063	4,590.00%	5,890.00%	15,930	21,000 132%	15,973.13%	361,387	361,387	361,387	0	
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	NHTSA Grants	999	FCGL	0	0	0%	0	0%	0	0%	0	0	0	
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3001	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0	0	0	0	
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	041	AUDIT FUND SET ASIDE	99	418.0%	99.00%	99	34.34%	418.8%	2,650	2,650	2,650	0	
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	100	CONTRACTS FOR PROGRAM SERVIC	100,073	116,200.00%	419,120.00%	211,750	193,500.00%	89,468.00%	2,018,885	2,018,885	2,018,885	0	
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	020	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	020	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	020	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	041	AUDIT FUND SET ASIDE	26	127.00%	26.00%	127.00%	344	344	344	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	072	GRANTS FEDERAL	44,948	0%	225,747.00%	71,420	0%	358,700.00%	358,700	358,700	358,700	0	
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0%	0	0	0	0
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	072	GRANTS FEDERAL	367,406	8.0%	991,872.00%	367,406	15,000.4%	991,872.00%	1,083,869	1,083,869	1,083,869	0	
2012	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	020	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0		

2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Bureau of Public Works Fee	024	MAINT OTHER THAN BULD-GRN	87	0.0%	0.0%	1,391	0.0%	15.0%	0	50	
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau of Public Works Fee	025	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	404	0.0%	0.0%	0	0	
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Bureau of Public Works Fee	041	AUDIT FUND SET ASIDE	45	24.17%	265	24.17%	289	0.0%	1.0%	1	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Bureau of Public Works Fee	042	ADDITIONAL FRNGE BENEFITS	4,089	0.0%	4,089	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau of Public Works Fee	043	CWN/FORCES MAINT BULD-GRN	3,568	0.0%	7,621	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Bureau of Public Works Fee	044	CONTRACT MAINT BULD-GRN	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Bureau of Public Works Fee	049	TRANSFER TO OTHER STATE AGEN	72	0.0%	0.0%	72	0.0%	0.0%	0	0	
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau of Public Works Fee	070	IN STATE TRAVEL REIMBURSEM	11	0.0%	11	0.0%	0.0%	0.0%	0	0	
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Bureau of Public Works Fee	070	CUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau of Public Works Fee	103	CONTRACTS FOR CP SERVICES	665	0.0%	665	0.0%	21,311	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau of Public Works Fee	217	INTER AGENCY PAYMENTS	1,825	0.0%	83,333	0.0%	25,990	0.0%	333,333	0.0%	1,000,000
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Please	029	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Please	041	AUDIT FUND SET ASIDE	1,196	1,03293%	1,396	74%	1,196	1,03293%	1,396	74%	4,700
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Please	042	ADDITIONAL FRNGE BENEFITS	71,271	46.20%	115,412	67.0%	71,271	46.20%	115,412	67.0%	300,000
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Please	049	TRANSFER TO OTHER STATE AGEN	840	0.0%	849	0.0%	840	100%	849	100%	840
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Please	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	429	0.0%	0.0%	167%	0.0%	849	
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Please	070	CUT OF STATE TRAVEL REIMB	0	0.0%	187	0.0%	0.0%	66%	0.0%	2,800	
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Please	999	FCGL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Amg Environmental Resources	024	MAINT OTHER THAN BULD-GRN	0	0.0%	167	201%	0.0%	335	0.0%	2,000	
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Amg Environmental Resources	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Amg Environmental Resources	041	AUDIT FUND SET ASIDE	1,156	111.11%	1,156	111.11%	1,156	111.11%	256	61%	85
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Amg Environmental Resources	042	ADDITIONAL FRNGE BENEFITS	7,663	4,87364%	11,855	614%	7,663	4,87364%	11,855	614%	28,000
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Amg Environmental Resources	049	TRANSFER TO OTHER STATE AGEN	56	0.0%	97	0.0%	56	97.0%	97	100%	57
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Amg Environmental Resources	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Amg Environmental Resources	080	CUT OF STATE TRAVEL REIMB	402	1,199298%	586	205%	5,003	2,05041%	7,287	28%	23,000
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Amg Environmental Resources	102	CONTRACTS FOR PROGRAM SERVC	0	0.0%	35,405	0.0%	15,222	41.9127%	56,193	72%	428,294
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Amg Environmental Resources	099	FCGL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Amg Environmental Resources	999	FCGL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	0.0%	45	0.0%	10,000	0.0%	10,000
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	041	AUDIT FUND SET ASIDE	210	0.0%	210	0.0%	210	0.0%	39	18%	1,010
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	231	SECURITY EXPENDITURES	48,452	96.404199%	88,881	180%	209,238	241,761115%	383,990	63%	1,105,709
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	999	FCGL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Environmentalst	041	ADDITIONAL FRNGE BENEFITS	1,644	2.08186%	1,644	2.08186%	1,644	2.08186%	2,283	47%	5,000
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalst	049	TRANSFER TO OTHER STATE AGEN	24	0.0%	24	24.00%	24	24.00%	24	100%	24
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	022	RENTS-LEASES OTHER THAN STAT	3,000	0.0%	3,000	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	049	TRANSFER TO OTHER STATE AGEN	61,628	61,628.00%	61,628	61,628.00%	61,628	61,628.00%	61,628	61,628.00%	61,628
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	999	FCGL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	041	AUDIT FUND SET ASIDE	59	25.42%	61	40%	59	25.42%	61	40%	170
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	042	ADDITIONAL FRNGE BENEFITS	3,262	1,833.26%	4,448	1,362.26%	3,262	1,833.26%	4,448	1,362.26%	10,000
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	049	TRANSFER TO OTHER STATE AGEN	24	0.0%	24	24.00%	24	24.00%	24	100%	24
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	42	0.0%	0.0%	167%	0.0%	500	
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	070	CUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	999	FCGL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	041	AUDIT FUND SET ASIDE	29	25.86%	86	29%	29	25.86%	86	29%	200
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	049	TRANSFER TO OTHER STATE AGEN	219	0.0%	219	0.0%	219	0.0%	219	0.0%	200
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	217	INTER AGENCY PAYMENTS	3,280	6,471197%	9,765	169%	28,979	24,90986%	85,963	29%	200,000
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	999	FCGL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Support Pym	041	AUDIT FUND SET ASIDE	735	0.0%	735	0.0%	735	0.0%	735	0.0%	4,800
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Support Pym	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Support Pym	217	INTER AGENCY PAYMENTS	0	0.0%	795,387	0.0%	1,283,224	0.0%	4,000,000		
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Support Pym	999	FCGL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2282	Business Center Alteration	039	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2291	NH State Medal of Honor	102	CONTRACTS FOR PROGRAM SERVC	0	0.0%	2,083	0.0%	0.0%	6,333	0.0%	25,000	
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	2291	NH State Medal of Honor	999	FCGL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	3131	Amg Telecommunications Progra	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Amg Telecommunications Progra	102	CONTRACTS FOR PROGRAM SERVC	0	0.0%	16,667	0.0%	0.0%	66,667	0.0%	200,000	
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Amg Telecommunications Progra	999	FCGL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	041	AUDIT FUND SET ASIDE	1,204	0.0%	1,204	0.0%	1,204	0.0%	10	0.0%	100
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	099	FCGL	0	0.0%	25,000	0.0%	0.0%	100,000	0.0%	300,000	
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	999	FCGL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	6157	Unemployment Compensation	017	EMPLOYMENT COMPENSATION	784	2.42%	1,252	156%	11,859	1,465%	3,868	267%	11,859
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	6157	Unemployment Compensation	999	FCGL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	8148	Workers Compensation	062	WORKERS COMPENSATION	0	0.0%	11,205	0.0%	13,275	35,761269%	3,879	922%	35,750
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	8156	National Guard Scholarship Fd	039	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2012	010	31	Joint Bd of Licensee & 012	Adjutant General	ALL OTHER	1200	Adjutant General	8525	National Guard Scholarship Fd	999	FCGL	0	0.0%	0.0%	0.0%	0.0%	0.0			

2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3200	Secretary of State	7889	Administration	010	PERSONAL SERVICES PERM CLASS	7,913	8,099,102%	8,431,96%	35,206	36,225,102%	37,940,95%	110,735
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3200	Secretary of State	7889	Administration	011	PERSONAL SERVICES UNCLASSIFIED	6,359	6,528,100%	6,928,100%	30,129	30,129,100%	31,581,00%	110,735
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3200	Secretary of State	7889	Administration	7882	PERSONAL SERVICES UNCLASSIFIED	7,520	7,699,100%	8,129,100%	34,829	34,829,100%	36,349,00%	110,735
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3200	Secretary of State	7889	Administration	013	PERSONAL SERVICES UNCLASSIFIED	11,394	11,394,100%	11,974,00%	51,272	51,272,100%	53,321,00%	155,919
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3205	Electrons Division	1084	HAVA State Gen Funds Other U	1,190	PERSONAL SERVICES PERM CLASS	2,569	2,569,100%	2,678,99%	11,271	11,271,99%	11,856,99%	35,936
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3205	Electrons Division	1084	HAVA State Gen Funds Other U	013	PERSONAL SERVICES UNCLASSIFIED	13,537	13,537,100%	14,200,00%	63,320	63,320,00%	66,270,00%	192,377
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3205	Electrons Division	1064	HAVA State Gen Funds Other U	059	TEMP FULL TIME	5,286	5,495,104%	21,409,28%	14,959	20,029,134%	60,587,33%	128,641
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3205	Electrons Division	1084	HAVA State Gen Funds Other U	010	PERSONAL SERVICES PERM CLASS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3205	Electrons Division	1084	HAVA State Gen Funds Other U	011	PERSONAL SERVICES UNCLASSIFIED	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3205	Electrons Division	1084	HAVA State Gen Funds Other U	059	TEMP FULL TIME	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	010	PERSONAL SERVICES PERM CLASS	97,718	109,389,112%	101,078,108%	438,976	466,277,106%	454,073,102%	1,341,237
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	013	PERSONAL SERVICES UNCLASSIFIED	4,524	4,524,100%	4,524,00%	3,948	3,948,00%	3,948,00%	88,844
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	059	TEMP FULL TIME	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	010	PERSONAL SERVICES PERM CLASS	11,940	12,925,100%	59,200,00%	59,200	44,468,00%	55,346,00%	136,469
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	011	PERSONAL SERVICES UNCLASSIFIED	54,384	4,548,81%	35,504,12%	74,889	20,464,27%	54,471,38%	82,885
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Regulation	010	PERSONAL SERVICES PERM CLASS	42,784	15,787,102%	18,574,107%	18,574	196,271,10%	195,258,101%	576,599
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Regulation	011	PERSONAL SERVICES UNCLASSIFIED	0	0%	0%	0	0%	0%	57,651
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Regulation	059	TEMP FULL TIME	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1076	Securities Examinations	010	PERSONAL SERVICES PERM CLASS	7,965	8,303,104%	11,643,71%	8,227	37,361,72%	76,446,49%	178,148
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Examinations	011	PERSONAL SERVICES UNCLASSIFIED	0	0%	0%	0	0%	0%	14,038
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	1077	Vital Records Improvement Fund	059	TEMP FULL TIME	0	0%	0%	0	0%	0%	55,183
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	010	PERSONAL SERVICES PERM CLASS	3,818	3,884,102%	4,052,98%	16,964	17,476,103%	17,919,96%	52,428
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Bureau	011	PERSONAL SERVICES UNCLASSIFIED	0	0%	0%	0	0%	0%	5,248
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	059	TEMP FULL TIME	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	010	PERSONAL SERVICES PERM CLASS	23,882	20,961,88%	25,658,82%	107,336	91,682,85%	115,320,80%	334,369
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	011	PERSONAL SERVICES UNCLASSIFIED	0	0%	0%	0	0%	0%	1
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	059	TEMP FULL TIME	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	FULL TIME PERSONNEL TOTALS	3200	Secretary of State	1062	Recour Administrative Account	050	PERSONAL SERVICE TEMP APPOIN	305,659	262,811,86%	370,114,71%	1,197,960	1,145,716,86%	1,508,145,76%	3,982,550
2012	010	32	Department of State	032	Secretary of State	PART TIME PERSONNEL TOTALS	3200	Secretary of State	1070	Board of Claims	020	CURRENT EXPENSES	2,427	2,427,100%	2,427,00%	2,427	2,427,00%	2,498,00%	10,055
2012	010	32	Department of State	032	Secretary of State	PART TIME PERSONNEL TOTALS	3200	Secretary of State	1847	Natary Fee Account	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0	0%	0%	5,000
2012	010	32	Department of State	032	Secretary of State	PART TIME PERSONNEL TOTALS	3200	Secretary of State	7889	Administration	050	PERSONAL SERVICE TEMP APPOIN	311	311,100%	349,90%	1,450	1,400,100%	1,555,90%	4,103
2012	010	32	Department of State	032	Secretary of State	PART TIME PERSONNEL TOTALS	3205	Electrons Division	1064	HAVA State Gen Funds Other U	050	PERSONAL SERVICE TEMP APPOIN	4,518	4,055,100%	4,598,100%	20,869	20,869,100%	21,436,00%	40,176
2012	010	32	Department of State	032	Secretary of State	PART TIME PERSONNEL TOTALS	3205	Electrons Division	1064	HAVA State Gen Funds Other U	050	PERSONAL SERVICE TEMP APPOIN	7,242	2,403,100%	114,309,00%	7,242	0%	114,309,00%	145,865
2012	010	32	Department of State	032	Secretary of State	PART TIME PERSONNEL TOTALS	3205	Electrons Division	1081	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	PART TIME PERSONNEL TOTALS	3205	Electrons Division	1081	Administration	010	PERSONAL SERVICES PERM CLASS	215	2,665,100%	26,657,51%	26,657	13,629,00%	48,014,00%	114,239
2012	010	32	Department of State	032	Secretary of State	PART TIME PERSONNEL TOTALS	3205	Electrons Division	1089	Auctioneers Board	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0	0%	0%	11,271
2012	010	32	Department of State	032	Secretary of State	PART TIME PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0	0%	0%	43,713
2012	010	32	Department of State	032	Secretary of State	PART TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Regulation	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0	0%	0%	50,000
2012	010	32	Department of State	032	Secretary of State	PART TIME PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Examinations	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	PART TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	PART TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	PART TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	050	PERSONAL SERVICE TEMP APPOIN	24,462	4,098,44%	14,555,44%	19,551	20,338,00%	25,383,23%	49,747
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	1062	Recour Administrative Account	060	BENEFITS	186	0%	200,00%	186	0%	200,00%	804
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	1063	Natary Fee (100P Federal)	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	1070	Board of Claims	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	1847	Natary Fee Account	060	BENEFITS	0	0%	0%	0	0%	0%	1,000
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	7889	Administration	060	BENEFITS	15,643	16,324,104%	17,314,94%	68,095	69,751,102%	75,369,03%	222,811
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	7999	Default Accounting Unit	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3205	Electrons Division	1064	HAVA State Gen Funds Other U	060	BENEFITS	1,169	1,045,97%	5,055,16%	1,260,34%	4,488,38%	3,117	
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3205	Electrons Division	1064	HAVA State Gen Funds Other U	060	BENEFITS	9,752	7,671,72%	30,869,20%	35,662,89%	126,773,00%	271,222	
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3205	Electrons Division	1081	Administration	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3205	Electrons Division	1084	HAVA State Gen Funds Other U	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3205	Electrons Division	1068	Legislative Svcs Division	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3215	Corporate Administration	1065	Corporate Administration	060	BENEFITS	52,028	59,227,114%	55,927,10%	222,171	244,257,10%	236,566,103%	748,346
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	060	BENEFITS	0	0%	0%	0	0%	0%	983
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	060	BENEFITS	16,249	16,249,100%	48,492,20%	48,492	52,667,20%	111,90%	3,000
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3230	Securities Regulation	1075	Securities Regulation	060	BENEFITS	17,878	19,370,108%	23,472,83%	74,986	83,483,111%	96,395,85%	301,667
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3230	Securities Regulation	1075	Securities Examinations	060	BENEFITS	3,819	4,040,100%	6,439,63%	24,546	17,338,107%	41,364,42%	95,955
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3230	Securities Regulation	1077	Securities Examinations	060	BENEFITS	5,263	5,263,100%	4,267,10%	4,267	4,267,10%	44,519	
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3235	Workers Compensation	8144	Workers Compensation	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	060	BENEFITS	2,336	2,513,108%	2,739,92%	10,100	10,541,104%	11,638,89%	35,772
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3240	Vital Records	5176	Vital Records Bureau	060	BENEFITS	12,409	14,400,100%	14,400,00%	14,400	14,400,00%	17,739	
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	9998	ERP Grants	9769	Activity Acty-032	060	BENEFITS	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3205	Electrons Division	1064	HAVA State Gen Funds Other U	048	CONSULTANTS	132,061	130,461,89%	172,331,76%	54,773	546,580,100%	722,573,00%	2,631,967
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3205	Electrons Division	1064	HAVA State Gen Funds Other U	048	CONSULTANTS	2,245	2,245,100%	9,026,34%	99	2,245,00%	16,342	
2012	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3230	Securities Regulation	1077	Securities Education	048	CONSULTANTS	6,920	32,106,67%	4,336,104%	21,051	71,366,30%	19,531,965%	99,340
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3200	Secretary of State	1062	Recour Administrative Account	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0
2012	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTALS	3200	Secretary of State	1063	Natary Fee (100P Federal)	020								

2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3519	Parks And Recreation	3722	Concession Operations-Sk Pks	059	TEMP FULL TIME	0	0	0.0%	7,750.0%	0	0	0	31,000.0%	93,000.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3519	Parks And Recreation	3742	Mt Washington Comm	019	LEADY PRT	0	0	0.0%	0.0%	1,246	3	3,249%	0	9,000.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3519	Parks And Recreation	3742	Mt Washington Comm	019	TEMP FULL TIME	8,376	8,376	100.0%	100.0%	38,326	37	950.7%	100,000.7%	100,000.7%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3519	Parks And Recreation	3777	Natl. Recreational Trails Fund	010	PERSONAL SERVICES PERM CLASS	3,371	0	0.0%	4,280.0%	15,170	0	0.0%	19,258.0%	47,000.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3519	Parks And Recreation	3777	Natl. Recreational Trails Fund	010	TEMP FULL TIME	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3519	Parks And Recreation	3789	Hampson Meters	019	HOLIDAY PAY	0	0	0.0%	0.0%	1,870	2	0.0%	10,000.0%	10,000.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	29,933.0%	10,263.0%	0	0.0%	140,889.75%	422,664.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	019	HOLIDAY PAY	0	0	0.0%	0.0%	1,322.0%	0	0.0%	4,496.97%	13,488.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	019	TEMP FULL TIME	36,596	36,596	100.0%	100.0%	140,126	42	106.3%	165,111.0%	293,378.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	011	PERSONAL SERVICES UNCLASSIF	0	0	0.0%	5,947.0%	20,443	26	370.87%	30,720.87%	94,491.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3520	Welcome Ctrs. Highway	5919	How Welcome Centers	010	PERSONAL SERVICES PERM CLASS	0	0	0.0%	36,480.0%	46,444.79%	0	0.0%	185,777.68%	557,320.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3520	Welcome Ctrs. Highway	5919	How Welcome Centers	019	TEMP FULL TIME	0	0	0.0%	0.0%	1,193.27	0	0.0%	4,193.27%	14,272.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3599	ARRA Stimulus Dred	0803	Broadband Tech Opportunities	059	TEMP FULL TIME	4,088	4,269.100%	5,320.80%	18,394	19.11104%	23,840.80%	70,731.0%	207,900.0%	
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3400	CATEGORY TOTALS	050	PERSONAL SERVICE TEMP APPON	682.00	682.00	100.0%	842.78789%	3,245.336	3,401.100%	10,545.00%	3,776.95290%	10,560.800%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3400	Bureau Of Historic Sites	050	PERSONAL SERVICE TEMP APPON	2,047	2,047	100.0%	3,073.71%	10,573.00	11	0.1%	37,820.00%	40,000.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	050	PERSONAL SERVICE TEMP APPON	7,999	10,041.126%	7,301.138%	54,477	68,824.126%	43,727.138%	47,815.00%	47,815.00%	
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3405	Conservation State Funds	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3405	Conservation State Funds	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3512	Historic Fund Site	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3512	Historic Fund Site	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3505	Division Of Economic Development	1135	Economic Development Grants	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3505	Division Of Economic Development	1135	Economic Development Grants	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3505	Division Of Economic Development	3600	Economic Development Admin	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3505	Division Of Economic Development	3600	Economic Development Admin	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3505	Division Of Economic Development	3605	Telecommunications Initiative	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3505	Division Of Economic Development	3610	Intl Business Resource Center	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3505	Division Of Economic Development	3614	Procurement Technical Assistn	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	8,240.0%	24,720.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3505	Division Of Economic Development	5336	Office Of Workforce Opportunit	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2102	Fuelwood	050	PERSONAL SERVICE TEMP APPON	1,358	1,358	100.0%	8.01%	5,666	5	6.23%	36,400.0%	36,400.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2104	Natural Heritage - Federal	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2104	Natural Heritage - Federal	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2108	Forest Land To Municipalities	050	PERSONAL SERVICE TEMP APPON	15,167	20,725.0%	42,877	35,615.62%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3492	Special Deputy Training	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	4,791.00%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3497	Wildlife Lines	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3507	Wildlife Habitat	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3510	Forest Management	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3510	Forest Management	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3512	Forest Health - State	050	PERSONAL SERVICE TEMP APPON	1,987	1,987	100.0%	2,663.88%	7,864	8	6.65%	36,500.0%	36,500.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3514	Forest Protection Piers Trainn	050	PERSONAL SERVICE TEMP APPON	57,307	4,167.0%	29,298	0	0.0%	16,867.0%	50,000.0%	50,000.0%	
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3514	Forest Protection Piers Trainn	050	PERSONAL SERVICE TEMP APPON	1,987	2,663.88%	7,864	8	6.65%	14,220.0%	14,220.0%		
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3530	Forest Health - Federal	050	PERSONAL SERVICE TEMP APPON	3,784	0.0%	22,149	0	0.0%	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3532	Volunteer Fire Assistance	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	417.0%	0	0	0.0%	1,667.0%	1,667.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3532	Volunteer Fire Assistance	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3539	State Fire Assistance - II	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	1,138.00%	3,128	3,817.122%	18,601.21%	18,601.21%	18,601.21%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3531	Nursery - Tree Improvement	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3538	Forest Stewardship	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3538	Forest Stewardship	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3569	Forest Law Enforcement	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	1,636.00%	1,858.99%	0	0.0%	7,431.140%	22,300.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	050	PERSONAL SERVICE TEMP APPON	556	556	100.0%	600.93%	2,503	10,288.89%	2,700.92%	3,300.0%	
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	5020	Forest Fire Prevention	050	PERSONAL SERVICE TEMP APPON	1,311	1,311	100.0%	13,839.16%	18,925	14,420.8%	0	0	
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	854.00%	0	0	0.0%	17,170.0%	17,170.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	5888	USDA-State Fire Assistance	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	1,265.00%	0	0	0.0%	6,695.0%	6,695.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	7871	Forest Con-Unincorp Towns	050	PERSONAL SERVICE TEMP APPON	157	66	42.04%	0	0	0.0%	1,000.0%	1,000.0%	
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3510	Forests And Lands	8682	MA Top Tower Fund	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	2,489.00%	0	0	0.0%	6,549.221%	25,647.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	050	PERSONAL SERVICE TEMP APPON	3,094	3,094	100.0%	194.0%	13,786	0	0.0%	725.0%	2,601.0%
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3562	Trail Acquisition	050	PERSONAL SERVICE TEMP APPON	0	0	0.0%	0.0%	0	0	0.0%	0	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DFULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	050	PERSONAL SERVICE TEMP APPON	27,142	26,159.98%	29,139.94%	134,762	134,086.89%	144,551.89%	631,749.0%	631,749.0%	
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	DF															

2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3505	Division Of Economic Development	0895	ARRA Energy Funds	020	CURRENT EXPENSES	225	44,097.19	60.7%	387.12	100.0%	45,029	69.129	154%	73,449	94%	280,502	
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3505	Division Of Economic Development	1135	Economic Development Grants	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3505	Division Of Economic Development	1136	Economic Development Program Rgtl	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	23,000
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3505	Division Of Economic Development	2084	Office Of Safety & Compliance	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3505	Division Of Economic Development	3600	Economic Development Admin	020	CURRENT EXPENSES	1,375	2,107.153%	3,541.95%	3,369	6,912.05%	1,677.80%	41,800	0.0%	0.0%	0	0.0%	41,800
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3505	Division Of Economic Development	3605	Recomunications Initalty	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	47,676
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3505	Division Of Economic Development	3606	Telecommunications Fund	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3505	Division Of Economic Development	3610	NH Business Resource Center	020	CURRENT EXPENSES	1,276	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3505	Division Of Economic Development	3611	Business Enterprise Capital	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3505	Division Of Economic Development	3612	International Commerce	020	CURRENT EXPENSES	736	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3505	Division Of Economic Development	3614	Procurement Technical Assistan	020	CURRENT EXPENSES	429	480.112%	1,637.29%	1,241	1,418.114%	4,731.30%	19,066	0.0%	0.0%	0	0.0%	19,066
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3505	Division Of Economic Development	3615	Innovative Research Center	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3505	Division Of Economic Development	3617	Industries Of The Future	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	59,982
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3505	Division Of Economic Development	3627	Economic Dev. Matching Grants	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3505	Division Of Economic Development	3628	Economic Development Projects	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3505	Division Of Economic Development	3631	Economic Development Funds	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3505	Division Of Economic Development	3634	Crop Zone Program	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	2,025
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3505	Division Of Economic Development	3635	Workforce Investment Initiative	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3505	Division Of Economic Development	5336	Office Of Workforce Opportunit	020	CURRENT EXPENSES	2,993	1,201.40%	1,508.90%	12,459	3,289.29%	6,269.56%	20,400	0.0%	0.0%	0	0.0%	17,931
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3505	Division Of Economic Development	5420	Job Training Program	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3505	Division Of Economic Development	5607	Unions Cooperative Agreement	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	2101	Americas The Beautiful Program	020	CURRENT EXPENSES	229	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	2102	Firewood	020	CURRENT EXPENSES	1,459	196.11%	2,635.0%	3,235	984.30%	5,845.17%	14,000	0.0%	0.0%	0	0.0%	14,000
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	2103	Natural Heritage - Agency Ho	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	900
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	2104	Natural Heritage - Federal	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	2,500
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	2181	Reimburse To Municipalities	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	3406	Natural Heritage Bureau	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	3407	Forest Land Acquisition	020	CURRENT EXPENSES	659	0.0%	0.0%	790	0.0%	815.0%	900	0.0%	0.0%	0	0.0%	900
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	3459	WHMP 2004	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	3492	Special Deputy Training	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	3493	Forest Area	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	3497	Boundary Lines	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	3500	Forest & Lands Administration	020	CURRENT EXPENSES	609	1,524.250%	459.353%	3,016	3,122.104%	12,500	0.0%	0.0%	0	0.0%	12,500	
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	3502	Forest Management & Protection Fund	020	CURRENT EXPENSES	3,845	2,028.0%	3,192.82%	11,284	3,122.05%	18,160	0.0%	0.0%	0	0.0%	18,160	
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	3506	Timber Sales/Other State Land	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	3507	Wildlife Habitat	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	3510	Forest Management	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	3511	State Forest Nursery	020	CURRENT EXPENSES	468	5,413.1157%	545.984%	2,255	4,447.197%	2,628.189%	38,850	0.0%	0.0%	0	0.0%	38,850
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	3512	Forest Health - State	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	3513	Forest Health & Protection Bureau	020	CURRENT EXPENSES	73	2.0517%	1,059.32%	2,017	2,770.172%	4,117%	27,150	0.0%	0.0%	0	0.0%	27,150
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	3514	Forest Protection Pest Train	020	CURRENT EXPENSES	404	0.0%	167.0%	-878	0.0%	667.0%	2,000	0.0%	0.0%	0	0.0%	2,000
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	3516	Forest Health - Federal	020	CURRENT EXPENSES	1,720	7,780.103%	2,195.81%	7,790	8,934.115%	9,931.90%	27,635	0.0%	0.0%	0	0.0%	27,635
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	3518	Forest Protection	020	CURRENT EXPENSES	5,460	21,880.64%	4,880.64%	21,420	24,242.0%	50,500	0.0%	0.0%	0	0.0%	50,500	
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	3521	State Fire Assistance	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	3522	Volunteer Fire Assistance	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	3523	Wildfire - Wildfire Prevention	020	CURRENT EXPENSES	58	147.00%	58	49	53.0%	1,070.0%	3,000	0.0%	0.0%	0	0.0%	3,000
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	3524	Shelving Trust Funds	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	3529	State Fire Assistance - II	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	3530	Community Forests	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	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%	7,900
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	3535	Sites Mgt. & Monitoring	020	CURRENT EXPENSES	97	0.0%	0.0%	859	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	3537	Urban Forestry Assistance	020	CURRENT EXPENSES	0	0.0%	0.0%	244	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	3538	Forest Stewardship	020	CURRENT EXPENSES	0	0.0%	0.0%	79	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	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
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	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
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	3510	Forest Stewardship	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	3545	Forest Legacy	020	CURRENT EXPENSES	1,260	0.0%	14.0%	5,280	0.0%	55.0%	0	0.0%	0.0%	0	0.0%	131,250
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	3546	Forest Legacy - II	020	CURRENT EXPENSES	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 Deve	Resources - Econ Deve	3510	Forests And Lands	3547	Urban Forestry Assistance	020	CURRENT EXPENSES	9	469.5358%	38,124.4%	752	1,638.218%	9,400	0.0%	0.0%	0	0.0%	9,400	
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	3548	Forest Stewardship - II	020	CURRENT EXPENSES	1,012	0.0%	3,988.0%	1,013	0.0%	4,000.0%	14,113	0.0%	0.0%	0	0.0%	14,113
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	3549	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
2012	010	35	Resources & Econ Deve	Resources - Econ Deve	3510	Forests And Lands	3569	Forest Law Enforcement	0													

2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4410	Revolving Loan Funds	2002	CWSRF Administration	050	PERSONAL SERVICE TEMP APPON	0	7,265.0%	933.777%	0	7,265.0%	3,738.194%	11,003.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4410	Revolving Loan Funds	4718	DWR Adminstrating	050	PERSONAL SERVICE TEMP APPON	1,559	581.39%	4,665.13%	23,465	967.07%	6,440.42%	29,933.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4410	Revolving Loan Funds	4788	CWSRF Loan Management	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	29,933.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4410	Revolving Loan Funds	4790	DWSRF Loan Management	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	19,899.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1000	Water Pollution Control Program	050	PERSONAL SERVICE TEMP APPON	0	0.0%	1,491.0%	0	0.0%	13,605.0%	37,000.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1020	Subsurface Systems	1,042	PERSONAL SERVICE TEMP APPON	1,042	284.74%	13,377.0%	3,774	1,000.0%	6,963.112%	18,229.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	050	PERSONAL SERVICE TEMP APPON	0	0.0%	4,341.56%	5,642.130%	14,537.39%	35,000.0%		
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1425	Operational Permits	050	PERSONAL SERVICE TEMP APPON	0	0.0%	4,499.0%	2,500.162%	10,000.40%	10,000.0%		
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1430	Watershed Assessments	1,556	PERSONAL SERVICE TEMP APPON	1,556	427.0%	9,951.12%	2,921	825.0%	2,921.00%	20,300.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1436	Terran Alteration Program	050	PERSONAL SERVICE TEMP APPON	0	0.0%	625.0%	0	0.0%	2,500.0%	7,500.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1514	Coastal Sciences	050	PERSONAL SERVICE TEMP APPON	0	0.0%	458.0%	0	0.0%	1,833.0%	5,500.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1518	Watershed Assessments	3,961	PERSONAL SERVICE TEMP APPON	3,961	1,063.39%	10,111.0%	5,000	1,438.0%	11,250.0%	27,250.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1522	I-85 Chloride Treat	050	PERSONAL SERVICE TEMP APPON	1,125	306.0%	1,178.0%	9,004	7,803.81%	9,423.78%	29,247.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1523	Shelburne Pot Prog/Hydr Tids	050	PERSONAL SERVICE TEMP APPON	0	0.0%	2,042.0%	0	0.0%	6,022.0%	0.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2010	Water Pollution Control Prog	050	PERSONAL SERVICE TEMP APPON	0	0.0%	5,000.0%	0	0.0%	11,000.0%	22,476.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	050	PERSONAL SERVICE TEMP APPON	0	1,373.0%	642.214%	0	7.684%	0.0%	2,567.300%	7,700.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2031	Non Wadable Streams	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2040	Water Pollution Control Program	050	PERSONAL SERVICE TEMP APPON	0	0.0%	1,463.0%	0	0.0%	5,600.0%	17,800.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2048	Water System Security	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2060	Slip Operator Training	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2065	Clean Vessal Act	050	PERSONAL SERVICE TEMP APPON	78	2.1%	5.5%	3,207	8.74%	3,744.0%	5,800.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2065	Beach I	050	PERSONAL SERVICE TEMP APPON	0	1,633.0%	13,582	12,470.92%	15,179.82%	35,000.0%		
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2187	Surface Water Assistance	050	PERSONAL SERVICE TEMP APPON	0	0.0%	2,500.0%	0	0.0%	10,000.0%	10,000.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2246	Wadable In-Each Pathers Egs	050	PERSONAL SERVICE TEMP APPON	0	1,116.0%	1,420.0%	0	0.0%	13,270.0%	13,270.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	050	PERSONAL SERVICE TEMP APPON	1,824	500.0%	1,908.0%	8,208	0.0%	8,588.0%	12,500.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2349	Instream Flow Plus Program	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2381	Water Pollution Control Program	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	050	PERSONAL SERVICE TEMP APPON	1,751	4,824.104%	3,951.44%	8,903	11,897.134%	20,089.59%	29,640.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3651	Coastal Restoration	050	PERSONAL SERVICE TEMP APPON	0	0.0%	980.0%	0	0.0%	3,950.0%	11,800.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3810	Shoreland Protection	050	PERSONAL SERVICE TEMP APPON	18,835	511.0%	30,552.0%	0	0.0%	37,000.0%	57,000.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	050	PERSONAL SERVICE TEMP APPON	0	417.0%	0.0%	0.0%	0.0%	1,667.0%	5,000.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3810	Winnepesaukee Project	050	PERSONAL SERVICE TEMP APPON	68	94.0%	2,554	1,911.7%	3,545.0%	4,150.0%	5,000.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	050	PERSONAL SERVICE TEMP APPON	2,063	5,610.0%	2,562.0%	11,740	27,622.0%	33,000.0%	33,000.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	050	PERSONAL SERVICE TEMP APPON	2,481	1,836.74%	2,492.74%	32,655	34,466.11%	32,800.11%	33,325.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3820	Dam Removal Project	050	PERSONAL SERVICE TEMP APPON	1,420	3,820.0%	1,420	0	0.0%	1,420.0%	1,420.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3825	Newfound Project	050	PERSONAL SERVICE TEMP APPON	0	42.0%	0.0%	0.0%	0.0%	167.0%	300.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3846	State Dam Safety Grant Program	050	PERSONAL SERVICE TEMP APPON	0	0.0%	500.0%	0	0.0%	2,000.0%	6,000.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3847	Water Pollution Control Program	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	050	PERSONAL SERVICE TEMP APPON	0	5,167.0%	0.0%	0.0%	0.0%	20,667.0%	82,000.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5048	Water Pollution Control Program	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5054	Risk Tide Disaster Relief	050	PERSONAL SERVICE TEMP APPON	1,704	1,267.74%	1,839.69%	7,661	5,740.75%	8,270.69%	20,000.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5055	Enhancing Water Invoation	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Votr	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5058	Water Pollution Control Program	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	050	PERSONAL SERVICE TEMP APPON	5,148	5,913.115%	3,281.180%	55,314	42,993.78%	35,251.122%	105,450.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	8708	Drought Management Plan	050	PERSONAL SERVICE TEMP APPON	0	0.0%	780.0%	0	0.0%	3,119.0%	9,356.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4420	Air Resources Division	4796	DEE Clean Cars	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	4826	Resource Programs	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	728.0%	2,175.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	5035	ASP Settlement Funds	050	PERSONAL SERVICE TEMP APPON	1,749	0.0%	987.0%	3,312	0.0%	1,687.0%	19,800.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	5036	Air Emission Reduction Grant	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	5037	Alternate Fuel Vehicles	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	050	PERSONAL SERVICE TEMP APPON	0	0.0%	833.0%	0	0.0%	3,333.0%	10,000.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	8003	Section 109 PPG - Air	050	PERSONAL SERVICE TEMP APPON	0	4,259.0%	8,130	37,000	0.0%	37,000.0%	37,000.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	8003	Asbestos Program	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9025	Section 103 Grant	050	PERSONAL SERVICE TEMP APPON	0	833.0%	0.0%	0.0%	0.0%	3,333.0%	10,000.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9103	Permit Fee Programs	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	050	PERSONAL SERVICE TEMP APPON	1,366	79.8%	408.19%	23,727	7,029.30%	7,090.96%	14,000.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9105	Women Fun Consumption/Mercury	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	1400	Permit Fee Programs	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	1421	Oil Pollution Control Fund	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	8,870	3,825.43%	23,726.16%	63,700.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	1421	Oil Fuel Board	050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	2077	Permit Fee Programs	050	PERSONAL SERVICE TEMP APPON	6,440	62.2%	6,440	6,440	62.2%	18,040.0%	20,000.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	2114	NH Brownfields Response Prog	050	PERSONAL SERVICE TEMP APPON	4,309	1,020.24%	6,263.16%	11,102	3,197.29%	15,135.20%	28,466.0%	
2012	010</																		

2012	010	44	Dept of Environmental	DES-Environmental Serv	COVERITE TOTALS	4440	Waste Management Division	5402	Solid Waste Program	018	OVERTIME	0	0.0%	0.0%	271	0.0%	608	1.700
2012	010	44	Dept of Environmental	DES-Environmental Serv	COVERITE TOTALS	4440	Waste Management Division	5402	RCRA HW Program State Match	018	OVERTIME	0	0.0%	142.0%	0	0.0%	967.0%	1,900
2012	010	44	Dept of Environmental	DES-Environmental Serv	COVERITE TOTALS	4440	Waste Management Division	5402	Waste Program PPG	018	OVERTIME	0	0.0%	0.0%	0	0.0%	2,830.0%	5,800
2012	010	44	Dept of Environmental	DES-Environmental Serv	COVERITE TOTALS	4440	Waste Management Division	7603	RCRA HW Program PPG	018	OVERTIME	0	0.0%	667.0%	0	0.0%	2,687.0%	1,800
2012	010	44	Dept of Environmental	DES-Environmental Serv	COVERITE TOTALS	4449	ARRA Stimulus Environmt Svcs	0846	ARRA - Clean Water S/ Revolvm	018	OVERTIME	0	0.0%	0.0%	1,500	0.0%	680.0%	8,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	COVERITE TOTALS	4499	ARRA Stimulus Environmt Svcs	0847	ARRA - Drinking Water S/ Revol	018	OVERTIME	0	0.0%	0.0%	0	0.0%	3,821.1700%	3,490
2012	010	44	Dept of Environmental	DES-Environmental Serv	COVERITE TOTALS	4499	ARRA Stimulus Environmt Svcs	0848	Diesel Emission Reduction Act	018	OVERTIME	0	0.0%	0.0%	0	0.0%	136.0%	408
2012	010	44	Dept of Environmental	DES-Environmental Serv	COVERITE TOTALS	4499	ARRA Stimulus Environmt Svcs	0883	ROAD Watershed Stimulus	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	COVERITE TOTALS	4499	ARRA Stimulus Environmt Svcs	0883	ROAD Watershed Stimulus	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	060	BENEFITS	55,278	51,653.93%	71,549.72%	236,822	356,001.10%	306,607.116%	893,637
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1009	Publications/Revolving Funds	060	BENEFITS	0	0.0%	0.0%	517	436.84%	1,041.42%	2,754
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1011	Laboratory Services	060	BENEFITS	35,963	31,959.37%	40,400	157,000	1,000.00%	1,000.00%	2,754
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1013	Commissioner's Office	060	BENEFITS	12,119	6,622.71%	12,862.67%	53,014	47,098.89%	56,703.83%	163,130
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1014	Homebased Security Grants	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1014	Homebased Security Grants	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1014	Homebased Security Grants	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	060	BENEFITS	2,677	2,860.111%	1,527.184%	11,498	2,980.26%	6,550.45%	18,616
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1151	Geologic Hazards Evaluation	060	BENEFITS	2,477	6,551.265%	6,377.103%	11,163	23,803.21%	28,744.83%	89,554
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1152	ARMS Administration	060	BENEFITS	11,450	9,961.42%	11,450	7,454.00%	18,293.00%	35,541.00%	87,860
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	3852	State Mapping Program	060	BENEFITS	0	0.0%	0.0%	0	0.0%	528.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	3853	PPA UF Grant	060	BENEFITS	22,860	13,629.71%	99,470	56,570.57%	59,304.95%	174,562	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	3854	Coastal Services	060	BENEFITS	8,558	9,661.42%	13,200	37,450	1,000.00%	1,000.00%	2,754
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	4036	Geomorphic Grant	060	BENEFITS	0	0.0%	0.0%	0	0.0%	3,784.0%	26,332
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	4787	P2 Federal Grant	060	BENEFITS	1,023	1,094.107%	1,339.82%	4,478	4,677.104%	5,860.80%	17,331
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	5009	Northwest Regional P2 Center	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	060	BENEFITS	0	0.0%	0.0%	0	0.0%	13,744.0%	41,445
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	5048	Environmental Assessment	060	BENEFITS	0	0.0%	0.0%	0	0.0%	13,288.0%	39,987
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	060	BENEFITS	2,559	10,801.422%	6,020	13,421.223%	6,336.211%	39,000	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	5603	P & SBT A/P	060	BENEFITS	1,400	6,965.01%	14,000	56,320.00%	168,975.00%	168,975	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	6163	Unemployment Compensation	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	060	BENEFITS	0	0.0%	0.0%	670	0.0%	23,295.0%	23,295
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	7959	Environ Accounting Unit	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	8058	Workers Compensation	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	9015	Printshops Pilot Program	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	9114	Environmental Preservation	060	BENEFITS	0	0.0%	0.0%	38	0.0%	578.0%	2,460
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	2001	CWSRF Loan Repayments	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	2002	CWSRF Administration	060	BENEFITS	4,322	5,897.132%	8,504.87%	39,125	58,162.149%	76,979.76%	232,538
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	2003	Revolving Loans	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	2003	Dwarf Adminstrating	060	BENEFITS	65,847	25,505.39%	73,802.35%	283,411	176,174.82%	318,620.55%	886,514
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4788	CWSRF Loan Management	060	BENEFITS	45,746	34,851.72%	75,838.84%	185,000	169,861.52%	306,687.55%	882,432
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4790	CWSRF Loan Management	060	BENEFITS	2,301	4,026.13%	4,026	16,000	1,000.00%	1,000.00%	2,754
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4791	DWSRF Loan Repayments	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4792	DWSRF Loan Repayments	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4793	DWSRF Loan Repayments	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4794	DWSRF Loan Repayments	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4796	Brownfields S/R Management	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1926	Water Pollution Division	060	BENEFITS	19,263	6,320.33%	19,263	61,622.33%	73,168.00%	89,300.00%	249,800
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1103	State Aid Grants	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1121	UV Dairification Improvements	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	060	BENEFITS	32,686	29,347.90%	55,653.53%	142,075	124,912.88%	242,686.51%	636,869
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1209	Water Pollution Division	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	060	BENEFITS	55,919	56,302.101%	64,720.87%	243,515	238,624.8%	281,950.85%	827,218
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1320	Slag Grant	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1400	Operator Certification	060	BENEFITS	0	0.0%	0.0%	0	0.0%	14,844.0%	27,289
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1425	Operational Permits	060	BENEFITS	2,456	2,809.114%	2,901.97%	10,780	11,259.104%	12,749.88%	37,838
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1426	Public Water Systems	060	BENEFITS	297	0.0%	0.0%	6,513	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1435	Water Pollution Division	060	BENEFITS	6,420	6,965.01%	6,420	21,689.00%	31,400.00%	87,860.00%	87,860
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1435	Sludge Analysis Fund	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1436	Terran Alotment Program	060	BENEFITS	12,399	9,083.73%	28,825.92%	54,849	31,888.58%	127,514.25%	238,588
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1437	Water Pollution Division	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1517	Nitrap Watershed Assistance	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1518	Lakes, Rivers Mgmt	060	BENEFITS	7,613	-4,830.45%	5,120.196%	34,247	15,011.44%	23,033.65%	65,859
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1522	IS-9 Chloride Tides	060	BENEFITS	926	1,154.43%	0.0%	2,338	2,234.00%	5,436.41%	49,406
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1523	Shelburne Pot Progly Tids	060	BENEFITS	2,956	3,312.112%	3,455.96%	12,599	13,246.104%	14,725.89%	12,900
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1524	Water Pollution Division	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	060	BENEFITS	21,849	20,518.94%	23,860.80%	56,262	89,795.34%	104,027.86%	316,053
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2011	Operator Training	060	BENEFITS	2,045	6,135.300%	5,203.118%	3,900	8,893.228%	9,923.90%	42,275
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2012	Water Pollution Division	060								

2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9104	Nox Emissions Reduction Fund	060	BENEFITS	0	0	157.0%	0	727.22%	0	0	157.0%	0	2,909.7%	0	8,724		
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	10.9%	0	37.21	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9106	Air Resources Budgeting Program	060	BENEFITS	2,244	2,244	2,541.11%	0	0.0%	0	0.0%	0	6,584	10,068.2%	0	31,192.7%	8,212	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	060	BENEFITS	18,436	18,436	25,184.137%	0	0.0%	0	0.0%	0	88,590	118,320.1%	0	351,227.0%	454,307	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	1410	Lust Coat Recovery Fund	060	BENEFITS	7,212	7,212	5,713.73%	0	0.0%	0	0.0%	0	22,910	27,311.83%	0	93,622.69%	118,405	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	1419	Waste Management Cleanup Fund	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	1416	Oil Fund Board - Act	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	1418	Water Cleanup Fund	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	1419	Ground Remediation - Elm Ether	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	1421	Oil Fund Board	060	BENEFITS	41,914	41,914	46,785.11%	0	0.0%	0	0.0%	0	172,026	195,050.12%	0	212,942.92%	689,510	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	1422	Water Markets Srf	060	BENEFITS	1,024	1,024	1,044.23%	0	0.0%	0	0.0%	0	3,544	4,568.2%	0	13,370	13,370	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2017	Brownfields Srf Loans	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2018	Brownfields Srf Repayments	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2019	Waste Markets Srf	060	BENEFITS	19,157	19,157	20,423.2%	0	0.0%	0	0.0%	0	26,228	35,382.6%	0	83,995	83,995	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2075	Lust Trust Program	060	BENEFITS	13,721	13,721	17,385.86%	0	0.0%	0	0.0%	0	65,410	84,683.99%	0	82,734.78%	238,249	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2233	Brownfields Coalition Assessme	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2233	Waste Markets Resource Prog	060	BENEFITS	19,157	19,157	20,423.2%	0	0.0%	0	0.0%	0	26,228	35,382.6%	0	83,995	83,995	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2589	Carda Maintenance	060	BENEFITS	-984	-984	-2,536.0%	0	0.0%	0	0.0%	0	9,136	11,932.91%	0	22,393.53%	60,402	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2590	Carda Programs	060	BENEFITS	10,841	10,841	6,242.58%	0	0.0%	0	0.0%	0	35,688	49,501.26%	0	77,920.58%	299,347	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2514	Waste Markets Resource Prog	060	BENEFITS	3,053	3,053	3,182.2%	0	0.0%	0	0.0%	0	17,829	19,882.0%	0	33,803	33,803	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	5039	Petroleum Brownfields Program	060	BENEFITS	-3	-3	-10.0%	0	0.0%	0	0.0%	0	671	1,000.0%	0	2,659.4%	12,277	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	5592	Hazardous Waste Cleanup Fund	060	BENEFITS	29,257	29,257	32,182.114%	0	0.0%	0	0.0%	0	97,527	120,361.12%	0	133,710.90%	416,295	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	5401	Waste Markets Resource Prog	060	BENEFITS	14,434	14,434	15,042.1%	0	0.0%	0	0.0%	0	49,349	53,774.8%	0	106,679	106,679	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	5402	Solid Waste Program	060	BENEFITS	23,835	23,835	21,075.88%	0	0.0%	0	0.0%	0	111,342	83,765.75%	0	114,852.71%	331,043	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	5407	RCRA HW Program State Match	060	BENEFITS	7,707	7,707	10,562.102%	0	0.0%	0	0.0%	0	33,581	46,307.138%	0	40,721.101%	137,486	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	5407	Oil Program Pkg	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	15,445	15,445	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	7603	RCRA HW Program Pkg	060	BENEFITS	10,534	10,534	10,821.2%	0	0.0%	0	0.0%	0	46,506	47,206.0%	0	159,099	159,099	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Environment Svcs	0844	Brownfields Revolving Loan Pkg	060	BENEFITS	972	972	733.75%	0	0.0%	0	0.0%	0	2,409	1,565.65%	0	5,759.27%	15,640	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Environment Svcs	0845	ARRA - Leaking Underground St	060	BENEFITS	795	795	8.0%	0	0.0%	0	0.0%	0	2,344	3.0%	0	20.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Environment Svcs	0846	ARRA - Clean Water St Revolut	060	BENEFITS	10,263	10,263	27,267.0%	0	0.0%	0	0.0%	0	32,140	31,382.0%	0	28,649.9%	128,229	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Environment Svcs	0847	ARRA - Safe Drinking Water Act	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	38	0.322,2070%	0	3,37.785%	4,120	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Environment Svcs	0848	Disast Emission Reduction Act	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	1,984.0%	0	0.0%	0	30.47	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Environment Svcs	0849	ARRA Stimulus Environment Svcs	060	BENEFITS	502	502	4.1%	0	0.0%	0	0.0%	0	4,136	8.2%	0	172	172	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Environment Svcs	0916	ARF Programs	060	BENEFITS	827	827	807.129%	0	0.0%	0	0.0%	0	6,227	1,100.175%	0	3,515.31%	10,144	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	9998	ERP Grants	9778	Activity Act Agy 944	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	5000	CATEGORY TOTALS	060	BENEFITS	967,459	967,459	866,272.0%	1,379,250.0%	0.0%	0	0.0%	0	4,215,516.0%	4,063,340.0%	0	5,935,977.0%	17,892,714	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4400	Dept. Environmental Services	5000	Geologic Hazards Evaluation	046	CONSULTANTS	459	459	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4400	Dept. Environmental Services	5040	Environmental Assessment	046	CONSULTANTS	4400	4400	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4400	Dept. Environmental Services	9015	Pinestaps Pilot Program	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4400	Water Pollution Division	1300	Winnepesaukee River Basin Prog	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4400	Water Pollution Division	1301	Water Pollution Studies	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	150,000	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4400	Water Pollution Division	2048	Water System Security	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4400	Water Pollution Division	2347	Waterbed Assessments	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4400	Water Pollution Division	2813	Water Pollution Studies	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4400	Water Pollution Division	3812	Connecticut-Coop Project	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	4,000	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4400	Water Pollution Division	3817	Dam Maintenance Program	046	CONSULTANTS	8,290	8,290	1,576.0%	0	0.0%	0	0.0%	0	41,425	50,714.0%	0	19,100	19,100	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4400	Water Pollution Division	3815	Water Pollution Studies	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	2,370	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4400	Water Pollution Division	3823	Piscataquis River Project	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	2,200	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4400	Water Pollution Division	3824	Sugar River Project	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	570	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4400	Water Pollution Division	3825	Sugar Project	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	570	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4400	Water Pollution Division	3826	Water Pollution Studies	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	570	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	3846	State Dam Safety Grant Program	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	1,667.0%	5,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	5047	NFDES Permit Implementation	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	14,860.0%	0	0.0%	0	175,000	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	5048	Water Pollution Efficiency	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	5054	Rail Tide Disaster Relief	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	046	CONSULTANTS	0	0	0.0%	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CONSULTANTS TOTAL																				

2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104B (9)	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20,252	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2349	Water Pollution New Prod Program	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1,074	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2351	Exchange Network Program	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3141	Watershed Mgmt/EH/HC Wetland	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3642	Watershed Zone Management	020	CURRENT EXPENSES	1,471	1.392%	2,862.00%	5,558.00%	6,125.110%	10,873.00%	35,800.00%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3651	Coastal Restoration	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1,000	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	020	CURRENT EXPENSES	144	0.13%	3,444.11%	291	0.27%	87.30%	6,953.1%	52,068	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3714	Water Bureau Administration	020	CURRENT EXPENSES	2,434	2.17%	2,434.00%	2,434	2.17%	7,771.00%	24,300	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3810	Winnepesaukee Project	020	CURRENT EXPENSES	542	0.49%	3,798.44%	1,822	1.62%	1,400.77%	3,200.43%	13,475	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3812	Control/Coop Project	020	CURRENT EXPENSES	2,803	2.50%	4,701.79%	3,278	2.92%	6,562.00%	3,643.180%	24,487	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3824	Wetlands Administration	020	CURRENT EXPENSES	3,011	2.71%	1,543.11%	3,011	2.71%	1,543.11%	2,499	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	020	CURRENT EXPENSES	11,463	10.05%	96.86%	25,886.43%	41,185	35.81%	96.86%	243,795	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3821	Madisona Project	020	CURRENT EXPENSES	83	0.07%	84.102%	745	0.66%	268	97.141%	10,125	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3823	Water Resources Review Project	020	CURRENT EXPENSES	31	0.03%	121.00%	121	1.07%	599	4.68%	3,715	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3824	Sugar River Project	020	CURRENT EXPENSES	31	0.03%	31.00%	125.25%	126	0.91%	151	1,915	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3825	Squam Project	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2,561	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3826	Water Pollution Project	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1,819	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3831	Dam Construction Projects	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3841	River Restoration - Dam Remove	020	CURRENT EXPENSES	0	150.0%	71.21%	0	0.0%	0	0.0%	860	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3842	Water Dam Safety Program	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	020	CURRENT EXPENSES	124	1.02%	124.00%	672.18%	261	2.44%	94%	18,475	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	020	CURRENT EXPENSES	127	0.11%	1,281.01%	1,728.7%	712	327.46%	6,668.3%	30,831	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3849	Water Element Projects Federal	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1,000	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3870	In-Lieu Wetland Mitigation	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Federal	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3872	Wetlands Studies	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3860	Watershed Sustainability	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5047	NPDES Permit Implementation	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5054	Water Pollution Discharge Fund	020	CURRENT EXPENSES	382	0.34%	250.00%	66	0.59%	666.103%	15,949%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4,750	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Votr	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2,900	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	020	CURRENT EXPENSES	0	0.0%	0.0%	1.81%	0.0%	1,817.116%	5,830	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5421	Dam Assessment	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4,268	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5426	Winnepesaukee River Basin Prog	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	7503	Water Pollution Exchange Network	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	020	CURRENT EXPENSES	12,157	11.73897%	34,279.34%	23,506	36,844.156%	66,282.55%	156,781	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	2278	Dena Funds	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	2283	Air Resources Programs	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	020	CURRENT EXPENSES	31	0.03%	331.06%	77.43%	68	65.85%	169.38%	1,450	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4799	Heavy Duty Diesel Compliance	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4802	Air Resources Programs	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1,007	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5035	AEP Settlements	020	CURRENT EXPENSES	0	181.0%	0.0%	1,255	7,799.622%	1,124.694%	54,879	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5037	Remediation Programs	020	CURRENT EXPENSES	433	0.39%	4,433.00%	4,433	4.00%	1,661.00%	14,200	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5037	Alternative Fuel Vehicles	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5306	Air Pollution Abatement Fund	020	CURRENT EXPENSES	29	0.03%	323.112%	39.822%	686	1,150.168%	820.120%	6,000	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5307	Air Resources Programs	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5485	Emergency Response	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5486	Radon Program	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5486	CEP Clean Cities	020	CURRENT EXPENSES	8,678	0.0%	0.0%	8,744	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5925	CEP Clean Cities	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	500	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5925	Air Resources Programs	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	7879	Environmental Health Program	020	CURRENT EXPENSES	124	0.11%	76.91%	38.79%	317	271.85%	241.10%	2,600	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	8000	Section 105 PPG - Air	020	CURRENT EXPENSES	3,814	0.0%	4,123.10%	5,389.77%	11,301	62.111%	15,555.78%	61,720	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	8000	Air Resources Programs	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	14,619	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	8006	NH Clean School Bus Initiative	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9025	Section 101 Grant	020	CURRENT EXPENSES	4,592	0.0%	1,133.25%	5,400.21%	11,276	7,845.70%	13,260.80%	42,200	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9025	Air Resources Programs	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9101	Permit Fee Program	020	CURRENT EXPENSES	1,822	0.0%	1,847.107%	3,172.61%	11,383	7,764.86%	15,781.39%	52,413	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	020	CURRENT EXPENSES	4,709	0.0%	3,989.72%	5,940.57%	13,830	15,083.109%	17,446.86%	75,937	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9103	Air Resources Programs	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9105	Worm Fish Consumption/Mercury	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9106	NH CDE Budget Tracking Program	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1,700	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1440	Waste Pollution Abatement Fund	020	CURRENT EXPENSES	9,263	8.44%	11,717.00%	28,950.00%	38,620.00%	31,020.00%	122,150	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	020	CURRENT EXPENSES	86	0.08%	58.68%	303.19%	149	114.76%	523.22%	3,000	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1414	Oil Discharge Cleanup Fund	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1414	Waste Management - Air	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	44	Dept of Environmental	DES-Environmental Serv	CURRENT EXPENSE TOTALS	4440	Waste Management Division													

2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	1503	Shellfish Prod Prog/Hlthy Tida	070	IN STATE TRAVEL REBURSEMEN	0	0%	0%	0	0%	50.0%	0%	5.280	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	1503	Shellfish Prod Prog/Hlthy Tida	070	CUT OF STATE TRAVEL REMB	0	0%	0%	0	0%	1.460%	0%	4.400	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	1503	Shellfish Prod Prog/Hlthy Tida	082	CONTRACTS FOR PROGRAM SERVIC	0	0%	0%	0	0%	5.417%	0%	16.260	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	1503	Shellfish Prod Prog/Hlthy Tida	999	FCGL	0	0%	0%	0	0%	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	1505	Wastewater Oper Cert	020	HEAT ELECTRICITY WATER	0	0%	0%	225	1,176	790%	0%	9,250	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	1505	Wastewater Oper Cert	027	TRANSFERS TO DOIT	0	0%	0%	0	0	0%	564.11%	6.0%	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	1505	Wastewater Oper Cert	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	1,500.00%	4,500	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	1505	Wastewater Oper Cert	047	CWN FORCES MANT BULD-GRN	0	0%	0%	0	0	0%	500.00%	1,500	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	1505	Wastewater Oper Cert	048	CONTRACTUAL MANT BULD-GRN	0	0%	0%	1,152	992	0%	4.400%	4,400	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	1505	Wastewater Oper Cert	066	EMPLOYEE TRAINING	0	0%	0%	0	0	0%	750.00%	2,250	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	1505	Wastewater Oper Cert	070	IN STATE TRAVEL REBURSEMEN	0	0%	0%	0	0	0%	517.00%	1,550	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	1505	Wastewater Oper Cert	080	CUT OF STATE TRAVEL REMB	0	0%	0%	0	0	0%	1.150%	1,150	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	1505	Wastewater Oper Cert	999	FCGL	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	1879	190 Water Supply Land Grant	073	GRANTS NON FEDERAL	0	0%	0%	250,000	0	0%	1,000.000%	3,000,000	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	020	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	024	MANT OTHER THAN BULD-GRN	0	0%	0%	0	89	0%	275.00%	850	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	028	ORGANIZATIONAL DUES	0	1,440.00%	0%	0	0	0%	1,440.00%	0%	8,600
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	027	TRANSFERS TO DOIT	0	0%	0%	0	0	0%	0%	46,167	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	028	TRANSFERS TO GENERAL SERVICE	16,833	13,832	83%	16,471	16,833	13,832	83%	16,471	40,241
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	0%	0	0
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	030	EQUIPMENT NEW REPLACEMENT	6,373	9,030	63%	13,200	6,373	9,030	63%	13,200	60,273
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	041	AUDIT FUND SET ASIDE	222	221	99%	287	222	221	99%	287	222
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	042	ADDITIONAL FRNGE BENEFITS	10,444	16,721	161%	14,883	11,111	16,721	161%	14,883	11,111
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	049	TRANSFER TO OTHER STATE AGEN	262	14,032%	0%	0	0	0%	238.25%	0%	6,200
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	066	EMPLOYEE TRAINING	0	0%	0%	180	0	0%	720.00%	1,500	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	069	PROMOTIONAL MARKETING EXP	0	0%	0%	125	0	0%	500.00%	1,500	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	070	IN STATE TRAVEL REBURSEMEN	205	94	46%	1,367	241	286	119%	1,641	2,000
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	100	CUT OF STATE TRAVEL REMB	0	0%	0%	0	0	0%	0%	1,000	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	102	CONTRACTS FOR PROGRAM SERVIC	0	1,582.00%	0%	0	0	0%	2,000.00%	19,100	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	999	FCGL	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2011	Operator Training	027	TRANSFERS TO DOIT	0	0%	0%	0	0	0%	0%	1,500	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2011	Operator Training	027	TRANSFERS TO DOIT	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2011	Operator Training	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	875	0	0%	3,500.00%	10,500	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2011	Operator Training	041	AUDIT FUND SET ASIDE	187	187	100%	187	187	100%	187	1,870	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2011	Operator Training	041	AUDIT FUND SET ASIDE	10	113,116.11%	0%	20,571%	10	113,116.11%	0%	20,571%	10,550
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2011	Operator Training	042	ADDITIONAL FRNGE BENEFITS	329	48,151%	0%	640	329	48,151%	640	7,074	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2011	Operator Training	049	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2011	Operator Training	066	EMPLOYEE TRAINING	0	0%	0%	0	0	0%	0%	700	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2011	Operator Training	067	TRAINING OF PROVIDERS	15,601	61,800%	0%	8,000	0	0%	33,000%	1,500	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2011	Operator Training	070	IN STATE TRAVEL REBURSEMEN	0	0%	0%	18,400	97,000	710%	18,400%	206,700	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2011	Operator Training	999	FCGL	0	0%	0%	0	0	0%	0%	450	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2011	Operator Training	980	CUT OF STATE TRAVEL REMB	0	0%	0%	1,367	0	0%	1,500.00%	1,500	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2011	Operator Training	982	CONTRACTS FOR PROGRAM SERVIC	0	0%	0%	0	0	0%	1,500.00%	5,800	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	020	HEAT ELECTRICITY WATER	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	024	MANT OTHER THAN BULD-GRN	0	0%	0%	0	0	0%	100.00%	300	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	026	ORGANIZATIONAL DUES	0	0%	0%	0	0	0%	2.0%	5	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	027	TRANSFERS TO DOIT	0	0%	0%	0	0	0%	0%	6,535	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	028	TRANSFERS TO GENERAL SERVICE	1,295	1,161	90%	1,372	1,295	1,161	90%	1,372	3,353
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	040	INDIRECT COSTS	491	2,705	551%	4,729	491	2,705	551%	4,729	14,654
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	041	AUDIT FUND SET ASIDE	28	73	261%	80	28	73	261%	80	348
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	042	ADDITIONAL FRNGE BENEFITS	866	476	55%	3,178	866	476	55%	3,178	13,003
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	047	CWN FORCES MANT BULD-GRN	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	048	CONTRACTUAL MANT BULD-GRN	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	049	TRANSFER TO OTHER STATE AGEN	28	28	100%	28	28	100%	28	1,000	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	057	BOOKS PERIODICALS SUBSCRIPTI	0	0%	0%	0	0	0%	33.0%	100	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	066	EMPLOYEE TRAINING	0	0%	0%	0	0	0%	0%	1,000	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	067	TRAINING OF PROVIDERS	0	0%	0%	4	0	0%	17.0%	50	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	069	PROMOTIONAL MARKETING EXP	0	0%	0%	0	0	0%	17.0%	50	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	072	GRANTS FEDERAL	2,870	0%	0%	19,546	12,180	7,841	65%	80,154	206,300
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	980	CUT OF STATE TRAVEL REMB	0	0%	0%	96	0	0%	383.0%	1,150	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	982	CONTRACTS FOR PROGRAM SERVIC	0	0%	0%	4	0	0%	16.0%	50	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	999	FCGL	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	021	MANT OTHER THAN BULD-GRN	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2021	No Wadeable Streams	027	TRANSFERS TO DOIT	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2021	No Wadeable Streams	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2021	No Wadeable Streams	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2021	No Wadeable Streams	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2021	No Wadeable Streams	042	ADDITIONAL FRNGE BENEFITS	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2021	No Wadeable Streams	049	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2021	No Wadeable Streams	066	EMPLOYEE TRAINING	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2021	No Wadeable Streams	067	TRAINING OF PROVIDERS	0	0%	0%	0	0	0%	0%	0	
2012	010	44	Dept of Environmental S044	DES-Environmental Serv (ALL OTHER	4420	Water Pollution Division	2021	No Wadeable Streams	070	IN STATE TRAVEL REBURSEMEN	0	0%	0%	0	0				

2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3673	Shoreland Protection	066	EMPLOYEE TRAINING	0	0.0%	122.0%	0	0.0%	489.0%	1,468
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3673	Shoreland Protection	067	TRAINING OF PROVIDERS	0	0.0%	96.0%	0	0.0%	260.0%	1,108
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3673	Shoreland Protection	070	IN STATE TRAVEL REBURSEM	0	0.0%	277.0%	0	0.0%	1,010.0%	3,384
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3673	Shoreland Protection	070	IN STATE TRAVEL REBURSEM	109	0.0%	2,143.0%	150	0.0%	2,933.0%	9,337
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3673	Shoreland Protection	080	OUT OF STATE TRAVEL REBUR	0	0.0%	0.0%	421	0.0%	500.0%	630
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3673	Shoreland Protection	102	CONTRACTS FOR PROGRAM SERVC	0	0.0%	1,365.0%	0	0.0%	1,604.0%	5,237
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3673	Shoreland Protection	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3800	Dam Bureau Administration	022	RENTS-LEASES OTHER THAN STAT	0	187.0%	0.0%	1,158	148.65%	1,530	499
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3800	Dam Bureau Administration	023	HEAT ELECTRICITY WATER	0	115.0%	0.0%	104.1	79.0%	341.1%	1,400
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3800	Dam Bureau Administration	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	923	0.0%	1,500.0%	1,500
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3800	Dam Bureau Administration	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	1,000	1,000.00%	1,000.0%	1,000
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3800	Dam Bureau Administration	037	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	24,204	24,204
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3800	Dam Bureau Administration	028	TRANSFERS TO GENERAL SERVICE	15,538	6,966.45%	8,236.85%	15,538	6,966.45%	8,236.85%	20,121
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3800	Dam Bureau Administration	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3800	Dam Bureau Administration	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	128	128.00%	1,708	1,708
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3800	Dam Bureau Administration	066	EMPLOYEE TRAINING	0	20.0%	0.0%	0	0.0%	1,800	1,800
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3800	Dam Bureau Administration	068	REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3800	Dam Bureau Administration	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0.0%	28	3.0%	2,825	2,825
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3800	Dam Bureau Administration	080	OUT OF STATE TRAVEL REBURM	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3800	Dam Bureau Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	21.0%	0	0.0%	83.0%	250
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3800	Dam Bureau Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	126.96	126.96
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3800	Dam Bureau Administration	999	FCGL	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3810	Winnepesaukee Project	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	1,083.0%	0	0.0%	4,333.0%	13,000
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3810	Winnepesaukee Project	023	HEAT ELECTRICITY WATER	0	179.0%	0.0%	254	78.0%	824.0%	6,400
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3810	Winnepesaukee Project	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	0	0.0%	3,900	3,900
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3810	Winnepesaukee Project	027	TRANSFERS TO DOIT	0	295.0%	0.0%	0	0.0%	1,178.0%	3,535
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3810	Winnepesaukee Project	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	6,500	6,500
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3810	Winnepesaukee Project	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	11,811	11,811
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3810	Winnepesaukee Project	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	7,363	7,363
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3810	Winnepesaukee Project	047	OWN FORCES MAINT BULD-GRN	0	0.0%	0.0%	90	0.0%	1,000.0%	1,000
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3810	Winnepesaukee Project	048	CONTRACTUAL MAINT BULD-GRN	0	0.0%	0.0%	0	0.0%	1,400	1,400
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3810	Winnepesaukee Project	049	TRANSFER TO OTHER STATE AGEN	28	28.100%	0.0%	28	28.100%	0.0%	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3810	Winnepesaukee Project	066	EMPLOYEE TRAINING	0	20.0%	0.0%	0	0.0%	1,500	1,500
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3810	Winnepesaukee Project	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0.0%	25	0.0%	1,600	1,600
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3810	Winnepesaukee Project	080	OUT OF STATE TRAVEL REBURM	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3810	Winnepesaukee Project	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	646	0.0%	2,583.0%	7,748
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	022	RENTS-LEASES OTHER THAN STAT	7,363	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	024	MAINT OTHER THAN BULD-GRN	245	270.10%	910.90%	735	800.10%	2,730	2,925
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	3,535	3,535
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	37,810	37,810
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	15,887	15,887
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	14,048	14,048
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	047	OWN FORCES MAINT BULD-GRN	0	0.0%	1.16%	0	0.0%	51,229	51,229
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	048	CONTRACTUAL MAINT BULD-GRN	0	0.0%	0.0%	0	0.0%	2,607	2,607
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	049	TRANSFER TO OTHER STATE AGEN	28	28.100%	0.0%	28	28.100%	0.0%	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	066	EMPLOYEE TRAINING	0	20.0%	0.0%	0	0.0%	1,400.00%	28
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	068	REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	080	OUT OF STATE TRAVEL REBURM	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	999	FCGL	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	066	EMPLOYEE TRAINING	0	16.7%	0.0%	0	0.0%	667.0%	2,000
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	070	IN STATE TRAVEL REBURSEMEN	557	457.82%	3,294.14%	3,191	1,436.45%	18,680.8%	23,920
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	080	OUT OF STATE TRAVEL REBURM	0	0.0%	0.0%	0	0.0%	8.4%	8.4%
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	6,330.0%	21,991
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	103	CONTRACTS FOR OS SERVICES	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	103	CONTRACTS FOR OS SERVICES	0	0.0%	0.0%	0	0.0%	1,250.0%	1,250
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	999	FCGL	10,897	3.79%	10,897	10,897	100.0%	19,919.1%	19,919.1%
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3812	Connecticut-Coos Project	999	FCGL	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3815	Wetlands Administration	022	RENTS-LEASES OTHER THAN STAT	628	864.10%	8,616.1%	3,716	3,128.84%	8,625.85%	11,813
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3815	Wetlands Administration	023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	23	0.0%	1,000	1,000
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3815	Wetlands Administration	028	ORGANIZATIONAL DUES	0	42.0%	0.0%	0	0.0%	167.0%	500
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3815	Wetlands Administration	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	39,183	39,183
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3815	Wetlands Administration	037	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	16,800	16,800
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3815	Wetlands Administration	049	TRANSFER TO OTHER STATE AGEN	11,854	5,865.2%	6,217.85%	11,854	6,217.85%	16,800	16,800
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3815	Wetlands Administration	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3815	Wetlands Administration	049	TRANSFER TO OTHER STATE AGEN	276	282.91%	292.86%	276	282.91%	292.86%	47,252
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3815	Wetlands Administration	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	1,100	1,100
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3815	Wetlands Administration	068	REIMBURSEMENT	389	720.185%	447.161%	1,014	1,208.119%	3,000	3,000
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3815	Wetlands Administration	066	EMPLOYEE TRAINING	500	500.0%	500.0%	500	500.0%	1,500.0%	1,500
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3815	Wetlands Administration	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0	0.0%	1,400	1,400
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3815	Wetlands Administration	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0.0%	0	0.0%	730.0%	2,200
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3815	Wetlands Administration	080	OUT OF STATE TRAVEL REBURM	0	0.0%	0.0%	0	0.0%	83.0%	250
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3815	Wetlands Administration	999	FCGL	0	0.0%	0.0%	0	0.0%	0	0
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3817	Dam Maintenance Program	022	RENTS-LEASES OTHER THAN STAT	49	81.189%	611.48%	261	527.020%	829.161%	78,800
2012	010	44	Dept of Environmental S	DES-Environmental Serv	4420	Water Pollution Division	3817	Dam Maintenance Program	023	HEAT ELECTRICITY WATER	1,021	2,410.0%	6,860.0%	5,767	3,128.84%	25,800.0%	53,8

2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3831	Dam Construction Projects	023	HEAT ELECTRICITY WATER	0	6.0%	833.1%	0	175.0%	3,333.3%	10,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3831	Dam Construction Projects	040	INDIRECT COSTS	1,470.0%	0.0%	0.0%	0	0.0%	15.67%	17,050
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3831	Dam Construction Projects	042	ADDITIONAL FRINGE BENEFITS	11.8%	0.0%	0.0%	0	0.0%	3.3%	40,818
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3831	Dam Construction Projects	047	OWN FORCES MANT BULD-GRN	0	60.017%	8,333.72%	0	24,729.0%	33,333.74%	10,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3831	Dam Construction Projects	103	CONTRACTS FOR PROGRAM SERVC	4,167.0%	0.0%	0.0%	0	0.0%	16,667.0%	50,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3831	Dam Construction Projects	104	STATE TRAVEL REBURSEMEN	0	0.0%	0.0%	0	0.0%	0.0%	548.89%
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3831	Dam Construction Projects	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3841	River Restoration - Dam Remove	040	INDIRECT COSTS	0	0.0%	252.0%	0	0.0%	1,000.0%	3,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3841	River Restoration - Dam Remove	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	6,504
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3841	River Restoration - Dam Remove	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	583.0%	0	0.0%	2,333.0%	7,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3841	River Restoration - Dam Remove	102	CONTRACTS FOR PROGRAM SERVC	180,235	0.0%	263,570.0%	197,161	0.0%	990,010	425,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3841	River Restoration - Dam Remove	999	FCGL	0	11.645%	2,507.78%	0	29,699.0%	74,875.0%	21,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3846	State Dam Safety Grant Program	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3846	State Dam Safety Grant Program	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	30,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3846	State Dam Safety Grant Program	040	INDIRECT COSTS	0	0.0%	217.0%	0	0.0%	868.0%	2,605
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3846	State Dam Safety Grant Program	041	AUDIT FUND SET ASIDE	0	0.0%	11.10%	0	0.0%	42.0%	128
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3846	State Dam Safety Grant Program	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	6,750
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3846	State Dam Safety Grant Program	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3846	State Dam Safety Grant Program	066	EMPLOYEE TRAINING	0	0.0%	167.0%	0	0.0%	677.0%	2,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3846	State Dam Safety Grant Program	080	OUT OF STATE TRAVEL REMB	0	0.0%	100.0%	0	0.0%	400.0%	1,200
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3846	State Dam Safety Grant Program	102	CONTRACTS FOR PROGRAM SERVC	0	0.0%	0.0%	0	0.0%	0.0%	4,800
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3846	State Dam Safety Grant Program	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3847	Dam Registration Fund	023	HEAT ELECTRICITY WATER	0	0.0%	25.0%	0	0.0%	100.0%	300
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3847	Dam Registration Fund	024	MANT OTHER THAN BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	1,750
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3847	Dam Registration Fund	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	500	1,500	300%	1,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3847	Dam Registration Fund	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	35,310
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3847	Dam Registration Fund	028	TRANSFERS TO GENERAL SERVICE	9,064	10,448.115%	12,353.85%	9,064	10,448.115%	12,353.85%	30,181
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3847	Dam Registration Fund	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	5,950
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3847	Dam Registration Fund	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	15,800
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3847	Dam Registration Fund	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	38,220
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3847	Dam Registration Fund	049	TRANSFER TO OTHER STATE AGEN	167	196.78%	167.0%	167	196.78%	167.0%	1,117%
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3847	Dam Registration Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	83.0%	0	0.0%	333.0%	1,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3847	Dam Registration Fund	066	EMPLOYEE TRAINING	0	0.0%	703.0%	250	0.0%	703.0%	4,750
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3847	Dam Registration Fund	080	OUT OF STATE TRAVEL REMB	0	0.0%	869.0%	0	0.0%	3,441.0%	5,400
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3847	Dam Registration Fund	080	OUT OF STATE TRAVEL REMB	1,621	1,714.106%	1,214.106%	2,154	2,811.130%	1,648.171%	3,750
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3847	Dam Registration Fund	102	CONTRACTS FOR PROGRAM SERVC	0	0.0%	2,083.0%	0	0.0%	8,333.0%	25,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3847	Dam Registration Fund	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3855	Wetlands Fees	022	RENTS-LEASES OTHER THAN STAT	1,286	1,286.100%	1,375.93%	5,142	6,428.125%	5,500.117%	16,500
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3855	Wetlands Fees	024	MANT OTHER THAN BULD-GRN	0	0.0%	38.0%	0	0.0%	150.0%	450
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3855	Wetlands Fees	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3855	Wetlands Fees	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	46,852
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3855	Wetlands Fees	028	TRANSFERS TO GENERAL SERVICE	14,243	12,771.90%	16,562.77%	14,243	12,771.90%	16,562.77%	36,887
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3855	Wetlands Fees	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	23,351
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3855	Wetlands Fees	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	96,610
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3855	Wetlands Fees	049	TRANSFER TO OTHER STATE AGEN	334	384.100%	443.0%	334	384.100%	334.0%	2,400
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3855	Wetlands Fees	065	BOARD EXPENSES	700	648.770%	648.770%	1,650	1,300	775%	1,528.85%
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3855	Wetlands Fees	066	EMPLOYEE TRAINING	130	1,100.0%	130.0%	130	0.0%	1,100.0%	3,100
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3855	Wetlands Fees	069	PHONICAL MARKETING EXP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3855	Wetlands Fees	070	IN STATE TRAVEL REBURSEMEN	491	4,222.86%	699.00%	745	1,038.139%	1,100.96%	1,220
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3855	Wetlands Fees	080	OUT OF STATE TRAVEL REMB	0	0.0%	17.0%	0	0.0%	67.0%	200
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3855	Wetlands Fees	102	CONTRACTS FOR PROGRAM SERVC	0	0.0%	2,167.0%	0	0.0%	6,667.0%	20,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3859	Dam Removal Projects Federal	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3860	Dam Removal Projects Federal	040	INDIRECT COSTS	0	0.0%	426.0%	0	0.0%	1,705.0%	5,114
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3860	Dam Removal Projects Federal	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3860	Dam Removal Projects Federal	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3860	Dam Removal Projects Federal	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	583.0%	0	0.0%	2,333.0%	7,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3862	Dam Removal Projects Federal	102	CONTRACTS FOR PROGRAM SERVC	0	0.0%	0.0%	0	0.0%	0.0%	4,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3860	Dam Removal Projects Federal	999	FCGL	0	0.0%	0.0%	16,380	277.0%	528.79%	1,500
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3860	Dam Removal Projects Federal	302	DAM PROJECTS	0	0.0%	8,276.0%	0	0.0%	33,103.0%	99,308
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3860	Dam Removal Projects Federal	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	065	BOARD EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	5,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	068	REMUNERATION	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	073	GRANTS NON FEDERAL	142,860	0.0%	348,000.0%	187,857.54%	0.0%	994,240.19%	2,005,725
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	080	OUT OF STATE TRAVEL REMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	099	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3872	Wetlands Studies	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	2,122	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3872	Wetlands Studies	040	INDIRECT COSTS	0	0.0%	25.0%	0	0.0%	100.0%	305
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3872	Wetlands Studies	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3872	Wetlands Studies	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	3872	Wetlands Studies	102	CONTRACTS FOR PROGRAM SERVC	0	0.0%	1,038.0%	0	0.0%	4,150.0%	12,450
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	5047	NPDES Permit Implementation	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	5047	NPDES Permit Implementation	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	5047	NPDES Permit Implementation	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	1,667.0%	0	0.0%	6,667.0%	20,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	5047	NPDES Permit Implementation	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	5047	NPDES Permit Implementation	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	5047	NPDES Permit Implementation	042	CONTRACTUAL MANT BULD-GRN	0	0.0%	58,333.0%	0	0.0%	233,333.0%	700,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4420	Water Pollution Division	50										

2012	010	44	Dept of Environmental	DES-Environmental Serv	4430	AI Resources Division	9106	NH CO2 Budget Trading Program	066	EMPLOYEE TRAINING	0	0.0%	42.0%	0	0.0%	167.0%	500
2012	010	44	Dept of Environmental	DES-Environmental Serv	4430	AI Resources Division	9106	NH CO2 Budget Trading Program	070	IN STATE TRAVEL REIMBURSE	0	0.0%	42.0%	0	0.0%	167.0%	500
2012	010	44	Dept of Environmental	DES-Environmental Serv	4430	AI Resources Division	9106	NH CO2 Budget Trading Program	080	OUT OF STATE TRAVEL REIMB	73	228.0%	0.0%	507	372.45%	2,936.0%	2,936
2012	010	44	Dept of Environmental	DES-Environmental Serv	4430	AI Resources Division	9106	NH CO2 Budget Trading Program	102	CONTRACTS FOR PROGRAM SERV	0	0.0%	0.0%	41,034.0%	0.0%	38,174.0%	137,706
2012	010	44	Dept of Environmental	DES-Environmental Serv	4430	AI Resources Division	9106	NH CO2 Budget Trading Program	999	FCGL	0	0.0%	0.0%	433.0%	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	022	RENTS-LEASES OTHER THAN STA	5,888	5.36%	9.02%	32,333.0%	37,327.11%	48,471.0%	114,333.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	023	HEAT ELECTRICITY WATER	57	60.104%	101.58%	194	261.13%	341.77%	2,150
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	1,329	470.35%	517.91%	2,450
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	025	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	1,400	1,400
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	028	TRANSFERS TO GENERAL SERVICE	9,064	10,449.11%	12,363.85%	9,064	10,449.11%	12,363.85%	30,888
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	029	EQUIPMENT NEW REPLACEMENT	25,098	56.0%	45,829.0%	26,629	26,629.0%	47,272.0%	70,809
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	043	TRANSFER TO OTHER STATE AGEN	8,066	6,295.78%	6,636.95%	17,633	20,710.11%	14,507.143%	115,820
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	044	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	047	BOOKS PERIODICALS SUBSCRIPT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	048	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	070	IN STATE TRAVEL REIMBURSE	1,427	554.39%	1,431.38%	1,616	859.53%	1,621.53%	3,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	081	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	102	CONTRACTS FOR PROGRAM SERV	5,396	59,992.112%	42,988.140%	80,586	129,160.00%	641,880.00%	1,896,270
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1400	Oil Pollution Control Fund	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1409	Lust Coat Recovery Fund	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1409	Lust Coat Recovery Fund	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1409	Lust Coat Recovery Fund	028	TRANSFERS TO GENERAL SERVICE	3,885	3,483.90%	4,118.85%	3,885	3,483.90%	4,118.85%	10,075
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1409	Lust Coat Recovery Fund	040	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1409	Lust Coat Recovery Fund	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1409	Lust Coat Recovery Fund	043	TRANSFER TO OTHER STATE AGEN	83	84.101%	42,020.0%	63	84.101%	20,007.0%	5,484
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1409	Lust Coat Recovery Fund	047	BOOKS PERIODICALS SUBSCRIPT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1409	Lust Coat Recovery Fund	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1409	Lust Coat Recovery Fund	070	IN STATE TRAVEL REIMBURSE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1409	Lust Coat Recovery Fund	071	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1409	Lust Coat Recovery Fund	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1414	Oil Discharge Cleanup Fund	1417	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1414	Oil Discharge Cleanup Fund	300	REIMBURSEMENTS	1,238,021	828,886.67%	1,248,325.95%	2,676,740	2,334,459.87%	2,699,019.86%	9,900,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1416	Oil Fund Board - Ast	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1416	Oil Fund Board - Ast	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1418	Fuel Oil Cleanup Fund	300	REIMBURSEMENTS	200,775	322,678.161%	313,881.103%	446,415	618,816.138%	702,470.86%	2,500,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1419	Gas Remediation - Elm Ether	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1419	Gas Remediation - Elm Ether	022	RENTS-LEASES OTHER THAN STA	5,971	5,319.94%	26,316.20%	31,935	35,783.112%	148,184.24%	821,734
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1419	Gas Remediation - Elm Ether	300	REIMBURSEMENTS	29,139	491,679.168%	47,949.1026%	103,066	1,091,142.059%	166,633.643%	1,350,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	022	RENTS-LEASES OTHER THAN STA	0	0.0%	0.0%	459	1,433.312%	513,280.0%	3,900
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	023	HEAT ELECTRICITY WATER	43	45.103%	77.58%	116	187.161%	205.91%	1,450
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	025	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	028	TRANSFERS TO GENERAL SERVICE	20,717	19,737.95%	23,334.85%	20,717	19,737.95%	23,334.85%	57,009
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	048	CONTRACTUAL MANT BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	070	IN STATE TRAVEL REIMBURSE	13,719	12,501.00%	11,668.125%	32,425	40,589.00%	27,442.00%	146,252.0%
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	065	BOARD EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	070	IN STATE TRAVEL REIMBURSE	1,066	350.33%	1,340.28%	1,340	767.57%	1,564.49%	4,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	081	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	102	CONTRACTS FOR PROGRAM SERV	0	0.0%	0.0%	19,122	25.0%	51,912.0%	76,711
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	1421	Oil Fund Board	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	2016	Brownfields Srf	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	2016	Brownfields Srf	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	2016	Brownfields Srf	043	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	2016	Brownfields Srf	070	IN STATE TRAVEL REIMBURSE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	2016	Brownfields Srf	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	2016	Brownfields Srf	102	CONTRACTS FOR PROGRAM SERV	25	1,629.00%	6,292.00%	1,629	10.0%	1,373.00%	50,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	2016	Brownfields Srf	103	CONTRACTS FOR CP SERVICES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	2017	Brownfields Srf Loans	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	2017	Brownfields Srf Loans	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	2017	Brownfields Srf Loans	072	GRANTS FEDERAL	162,712	0.0%	0.0%	361,914	0.0%	636,086	638,086
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	2017	Brownfields Srf Loans	301	LOANS	6,653	782,667.0%	6,653	6,653	0.0%	782,667.0%	1,000,000
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	2017	Brownfields Srf Loans	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	2018	Brownfields Srf Repayments	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	2018	Brownfields Srf Repayments	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Dept of Environmental	DES-Environmental Serv	4440	Waste Management Division	2074	NH Util Program	022								

2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	060	BENEFITS	12,194	10,379.88%	11,965.90%	53,022	46,926.88%	50,296.30%	130,227
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6016	Adult Payments	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6030	Private Tutoring Fund	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5610	Financial Aid To Districts	4060	National Forest Land	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5610	Financial Aid To Districts	6019	Other State Aid	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5610	Financial Aid To Districts	4101	Court Ordered Placements	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3260	Curriculum And Assessment	060	BENEFITS	15,134	11,272.74%	13,630.81%	68,096	61,616.80%	62,696.96%	181,301
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3271	HIV Health Education	060	BENEFITS	2,451	2,556.104%	3,154.81%	10,784	10,996.102%	13,914.79%	41,333
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3273	Advanced Placement Fee	060	BENEFITS	12,025	12,025.00%	12,025.00%	12,025	12,025.00%	12,025.00%	12,025
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3277	21st Century Grant	060	BENEFITS	2,722	1,340.126%	3,981.103%	11,985	14,677.123%	14,377.103%	42,212
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3279	Math Science Partnerships	060	BENEFITS	2,907	1,301.45%	5,591.23%	12,667	5,609.142%	24,363.23%	52,086
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	4112	School Based Service Learning	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	5406	Parents As Teachers	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6401	INRSP - State	060	BENEFITS	4,989	2,360.47%	10,025.24%	17,214	12,659.74%	34,558.37%	121,819
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	060	BENEFITS	1,691	3,148.94%	3,148.94%	12,967	12,464.96%	24,132.52%	67,894
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6422	NAEP Assessment	060	BENEFITS	12,353	12,353.00%	12,353.00%	53,700	55,266.86%	100,625.00%	206,495
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	060	BENEFITS	0	4,380.0%	0.0%	0	18,401.0%	0.0%	66,889
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5625	Special Education	2184	Special Education Preschool	060	BENEFITS	3,804	3,915.103%	4,453.88%	16,567	16,749.101%	19,397.86%	56,560
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5625	Special Education	2185	Special Education Plan Grant	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4108	State Dropout Grant	060	BENEFITS	1,136	2,287.194%	2,272.97%	4,988	0.0%	0.0%	29,575
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4110	Special Education-Elm Sec	060	BENEFITS	24,102	28,397.118%	28,898.96%	102,862	128,550.123%	123,950.103%	383,751
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	1132	School Improvement Grant	060	BENEFITS	2,058	2,058.00%	2,058.00%	3,827	3,827.00%	4,109.75%	40,750
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	2183	Title I Prof Develop	060	BENEFITS	6,050	9,697.160%	13,657.11%	27,183	39,494.45%	61,314.64%	204,140
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3096	Drug Free Schools	060	BENEFITS	3,730	2,846.77%	10,276.28%	16,181	12,089.75%	44,542.27%	79,816
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3261	Compensatory Education Title	060	BENEFITS	10,964	17,496.10%	52,786	52,806	100%	84,220.0%	220,405
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3266	Integrated Instruction - Fed	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3266	Migrant Education	060	BENEFITS	4,237	4,654.115%	20,001	22,114.14%	20,001	103.03%	67,733
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3267	Even Start	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3268	Migrant Education Consortium	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3270	Homeless Education	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3279	Reading Excellence Act	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6101	Title II D	060	BENEFITS	-6,475	-4,317.0%	-29,175	-2,760	-13,736.458%	-12,438.110%	-62,824
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6108	E-Learning For Educators	060	BENEFITS	3,900	2,232.57%	2,835.79%	9,043	9,578.106%	6,572.148%	20,631
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5633	Program Support	6114	Reading Excellence Act	060	BENEFITS	3,516	4,475.0%	8,930	4,475.0%	20,070.0%	0.0%	22,419
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5633	Program Support	2188	Teachers Competence Fund	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5633	Program Support	4000	Program Support- State	060	BENEFITS	21,487	15,483.72%	18,832.82%	93,742	75,736.81%	82,159.92%	240,499
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5633	Program Support	6050	NH Building Authority	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5633	Program Support	6145	Common Core Data Survey	060	BENEFITS	46	44.85%	1,818.2%	46	44.85%	1,818.2%	2,613
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6020	Program Support- Title I	060	BENEFITS	5,023	5,023.00%	6,084.82%	20,919	23,942.0%	25,000.0%	112,825
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5635	Program Support	7104	Harriet L. Huntress Fund	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5635	Program Support	7105	Hattie E.F. Lively Fund	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3004	School Nutrition - Section I	060	BENEFITS	9,025	12.81%	23,616	23,616	53.38%	102,615	338,425
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3004	School Nutrition - Section Iv	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3941	Summer Food Service Program	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3942	Food And Adult Food Program	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5644	Certification	6044	Summer Food Service Program	060	BENEFITS	1,942	3,075.0%	8,497	11,481.14%	13,455.4%	43,743	
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5644	Certification	6104	Tools To Teachers	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5644	Certification	6105	Driver Ed Teacher Certificate	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5644	Certification	6204	Certification Credit/Incentive	060	BENEFITS	16,066	16,479.100%	26,688.81%	75,211	68,460.0%	125,566.0%	280,185
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learning	060	BENEFITS	2,332	4,259.105%	2,582.95%	10,029	10,984.104%	11,008.24%	32,984
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	4085	Youth Title	060	BENEFITS	3,675	3,080.83%	8,372.03%	16,062	10,976.80%	41,006.97%	86,556
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6030	Vocational Education-Admin	060	BENEFITS	8,397	10,528.01%	10,528.01%	10,528	10,528.01%	10,528.01%	10,528
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	060	BENEFITS	10,796	8,801.82%	17,750.92%	49,024	43,736.88%	80,802.54%	230,156
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	060	BENEFITS	1,920	1,920.0%	1,920.0%	1,920	1,920.0%	1,920.0%	1,920
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6039	Academic Performance Assessment	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6041	High School Vision Improvement	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4009	SI Supported Emp Title V-C	060	BENEFITS	109,874	118,560.0%	132,426.0%	471,560	506.280%	566,350.0%	1,748,930
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4030	Blind Program-Federal	060	BENEFITS	4,758	5,027.100%	5,321.94%	20,744	21,450.103%	23,201.92%	68,780
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4031	Blind Program-Federal	060	BENEFITS	10,124	10,745.0%	12,136.0%	42,340	44,340.0%	51,530.0%	156,929
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4032	Blind Program-Federal	060	BENEFITS	8,019	8,286.103%	7,342.113%	30,678	35,181.115%	28,088.125%	90,015
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4038	Self Employment	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4040	Beneficiary Rehabilitation Svcs	060	BENEFITS	87,529	84,623.96%	101,645.0%	264,693	365.682%	423,500.0%	1,272,316
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	060	BENEFITS	3,773	7,625.103%	12,692.0%	31,877	32,520.10%	54,873.59%	161,855
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	060	BENEFITS	23,166	21,952.95%	32,663.67%	100,159	93,860.94%	141,221.66%	396,653
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4081	IT Services Transition	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Department of Education	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	060	BENEFITS	1,440	1,491.104%	1,787.63%	6,383	6,435.101%	7,894.82%	23,515

2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	8014	Audit Review - Technical Assis	020	CURRENT EXPENSES	61	84153%	28133%	310	20185%	1417114%	5150		
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	8165	Unemployment Compensation	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0		
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	8425	Office Of Assessment	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0		
2012	040	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	7550	Adequate Education Grants	020	CURRENT EXPENSES	0	0%	0%	5	0%	0%	0		
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	8062	Workers Compensation	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0		
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	2032	Governance Standards	020	CURRENT EXPENSES	472	304%	1504	1307%	0	2070%	16800	18	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of Dep Commissioner	4132	Teacher Of The Year	020	CURRENT EXPENSES	102	10098%	14370%	462	10022%	64515%	1840	1	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of Dep Commissioner	4275	OT State	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0		
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of Dep Commissioner	4276	Business Management	020	CURRENT EXPENSES	126	126%	1267	126%	0	428%	1870	1	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of Dep Commissioner	6003	Deputy Commissioner	020	CURRENT EXPENSES	1270	121612%	3127	12263%	0	297041%	9164	1	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of Dep Commissioner	6018	Audit Payments	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0		
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of Dep Commissioner	6029	Uniform Revolving Fund	020	CURRENT EXPENSES	2468	682911%	425	22%	0	11717%	356511	1	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5610	Financial Aid To Districts	4060	National Forest Land	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0		
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5610	Financial Aid To Districts	6019	Other State Aid	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0		
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5610	Financial Aid To Districts	6019	Court Order Placements	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0		
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3260	Curriculum And Assessment	020	CURRENT EXPENSES	805	968120%	120578%	5134	162632%	787721%	35000	1	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3271	HHW Health Care	020	CURRENT EXPENSES	195	195270%	29794%	964	37438%	141126%	16265	1	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	4101	Advanced Placement Fee	020	CURRENT EXPENSES	820	820%	820	820%	0	0%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3277	21St Century Grant	020	CURRENT EXPENSES	262	17849%	32521%	1458	88050%	537516%	1612	1	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	020	CURRENT EXPENSES	305	103515%	12855%	433	30771%	46237%	21474	1	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3273	Curriculum Based Student Learning	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	2867	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	5057	Advanced Assessment Fees	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	20	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	5406	Parents As Teachers	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6028	Robert C. Byrd Scholarship	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6401	Instruction - State	020	CURRENT EXPENSES	504	34057%	1762	131174%	0	2150161%	15000	1	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6421	Near State Coordinator	020	CURRENT EXPENSES	1262	126210%	2266%	2361	67947%	42923%	7570	1	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6422	State Assessment	020	CURRENT EXPENSES	1496	73249%	3096	164653%	1088%	19243%	5020	1	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6420	Education Charter Schools	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	12870	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	2184	Special Education Preschool	020	CURRENT EXPENSES	75	3191%	72	6185%	0	1540%	1050	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4107	State Improve Plan Grant	020	CURRENT EXPENSES	127	127100%	62015%	443	986112%	286017%	43110	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4110	Special Education Program	020	CURRENT EXPENSES	127	127100%	62015%	443	986112%	286017%	43110	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4110	Special Education Elem/Sec	020	CURRENT EXPENSES	16316	440727%	283013%	27981	986135%	4867520%	127000	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	1131	School Improvement Grant	020	CURRENT EXPENSES	41	41100%	4092%	79	85105%	85210%	6505	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	1131	Integrated Preschool	020	CURRENT EXPENSES	284	284272%	1326%	1254	4424%	22288%	6208	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3095	Drug Free Schools	020	CURRENT EXPENSES	103	10398%	13398%	202	90400%	262347%	6505	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3261	Compensatory Education - Title	020	CURRENT EXPENSES	302	502168%	119942%	1710	103561%	677615%	36441	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3261	Education Instruction - Field	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3266	Migrant Education	020	CURRENT EXPENSES	450	64837%	932	1114120%	124490%	35415	0		
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3267	Even Start	020	CURRENT EXPENSES	0	0%	5000%	0	0%	2000%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3268	Current Education Consortium	020	CURRENT EXPENSES	0	0%	11326%	458	253%	1046%	10466	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3270	Homeless Education	020	CURRENT EXPENSES	202	17586%	46674%	238	21088%	5494%	6003	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	020	CURRENT EXPENSES	0	550%	0%	0	0%	7660%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3278	Reading And Low Income Schools	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6101	Title II D	020	CURRENT EXPENSES	47	25120%	82	22%	0	49310%	6247	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6108	E Learning For Educators	020	CURRENT EXPENSES	301	3031102%	106287%	333	741222%	181262%	8500	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6114	Program Support	020	CURRENT EXPENSES	71	611420%	163	4200%	0	12870	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	2168	Teachers Competence Fund	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	4000	Program Support - State	020	CURRENT EXPENSES	276	243038%	2147113%	7455	7813105%	8500139%	30000	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	4428	Program Support - Title I	020	CURRENT EXPENSES	154	15420%	503	116%	0	3600	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6050	NH Building Authority	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6145	Common Core Data Survey	020	CURRENT EXPENSES	20	1330%	317	0%	2120%	0	1505	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6156	Longitudinal Data Grant	020	CURRENT EXPENSES	156	76500%	846%	241	14358%	1626%	5123	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	7104	Proseal L. Hartness Fund	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	7105	Hattie F.F. Livesey Fund	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	020	CURRENT EXPENSES	689	61162%	29721%	7417	238638%	223113%	54348	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3004	School Nutrition Section V	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3941	Summer Food Service Program	020	CURRENT EXPENSES	0	1000%	0%	0	0%	4000%	12000	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3949	Child And Adult Food Program	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6045	Certification	020	CURRENT EXPENSES	381	38120%	381	381%	0	0%	0	0	0
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6104	Tools To Teachers	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6105	Driver Ed Teacher Certification	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6106	Teacher Certification	020	CURRENT EXPENSES	216	21620%	3045	12202%	13706%	17510%	60815	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	4082	Career Tech & Adult Learn-Adm	020	CURRENT EXPENSES	0	0%	7065	676186%	671010%	6784	0		
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	4095	Youth Title I	020	CURRENT EXPENSES	195	605311%	561108%	473	948179%	136402%	16195	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	4095	Career Tech & Adult Learning	020	CURRENT EXPENSES	990	99020%	3131	313170%	0	6784	0		
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	020	CURRENT EXPENSES	21	3430%	14	10137603%	205749%	85355	0		
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6032	Career Tech & Adult Learning	020	CURRENT EXPENSES	1177	6450%	603	5130%	0	6403	0		
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6039	Academic Performance Assessment	020	CURRENT EXPENSES	0	5470%	0%	0	0%	2000%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4030	Vocational Programs Math	020	CURRENT EXPENSES	20560	15376%	380807%	3330	33304%	61630%	29241	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4029	SI Supported Emp Title V-C	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4030	Blind Program-Federal	020	CURRENT EXPENSES	1692	2011%	17971%	6668	649097%	6334102%	6592	0	
2012	010	56	Department of Education	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4031	Vocational Services	020	CURRENT EXPENSES	410	91438%	851	108%					

2012	040	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	611	CHARTER SCHOOL TUITION	518,544	628,831	121%	673,119	93%	1,823,837	3,014,450	165%	2,367,511	127%	5,772,948
2012	040	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	612	STATE TESTING	0	0	0	0	0	51,262	0	0	0	0	616,745
2012	040	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	613	ENRICHMENT PROGRAMS	0	0	0	0	0	0	0	0	0	0	
2012	040	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	618	FISCAL DISPARITY GRANTS	9,578,662	0	0	0	0	19,157,324	0	0	0	0	0
2012	040	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	623	KINDERGARTEN ADEQUACY	0	0	0	0	0	0	0	0	0	1,952,210	
2012	040	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	624	EDUCATION TRANSFER AD	5,467,140	0	0	0	0	10,934,280	0	0	0	0	0
2012	040	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	625	FISCAL DISPARITY CHART SCHOOL	304,542	369,372	121%	346,539	107%	1,169,692	1,470,054	123%	1,358,307	108%	3,433,342
2012	040	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	626	ADDC LEAD EDC JOBS FUNDS	0	0	0	0	0	0	0	0	0	7,249	
2012	040	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	627	ADDC LEAD EDC JOBS FUNDS	0	2,568,000	0	0	0	0	0	0	0	0	19,609,849
2012	040	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	999	FCG	0	0	0	0	0	0	0	0	0	0	
2012	040	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7999	Default Accounting Unit	GAAP	GAAP EXPENDITURE ACCRUALS	0	0	0	0	0	0	0	0	0	0	
2012	040	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7999	Default Accounting Unit	GAAP	LAW EXPENDITURE ACCRUALS	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	8062	Workers Compensation	062	WORKERS COMPENSATION	0	12	0	0	0	6,685	266.44%	0	8,060.93	15,800	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	8062	Workers Compensation	999	FCG	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	2022	Governance And Standards	022	RENDS-LEASES OTHER THAN STAN	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	2022	Governance And Standards	026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	2022	Governance And Standards	029	INTRA-AGENCY TRANSFERS	0	155	0%	0	0	0	0	0	0	2,000	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	2022	Governance And Standards	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	2022	Governance And Standards	048	CONTRACTUAL MAINT BULD-GRN	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	2022	Governance And Standards	067	TRAINING OF PROVIDERS	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	2022	Governance And Standards	070	IN STATE TRAVEL REBURSEMENT	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	2022	Governance And Standards	080	OUT OF STATE TRAVEL REMB	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	2022	Governance And Standards	103	CONTRACTS FOR CP SERVICES	0	0	0	0	0	95	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	2022	Governance And Standards	235	TRANSCRIPTION SERVICES	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	2022	Governance And Standards	999	FCG	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	4132	Teacher Of The Year	067	TRAINING OF PROVIDERS	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	4132	Teacher Of The Year	070	IN STATE TRAVEL REBURSEMENT	0	0	0	0	0	619	0	0	0	7,110	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	4132	Teacher Of The Year	073	GRANTS NON FEDERAL	272	400	330	121%	537,611	1,747	649.37%	3,450	19%	9,200	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	4132	Teacher Of The Year	080	OUT OF STATE TRAVEL REMB	0	0	0	0	0	0	0	0	0	3,750	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	4275	OTF State	029	CONTRACTS FOR PROGRAM SERV	0	0	0	0	0	0	0	0	0	6,000	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	4275	OTF State	028	INTRA-AGENCY TRANSFERS	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	4275	OTF State	029	CONTRACTS FOR PROGRAM SERV	125,667	26,961	21%	108,971	25%	125,667	100,296	80%	106,971	92%	608,587
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6002	Business Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	1,000	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6002	Business Management	070	IN STATE TRAVEL REBURSEMENT	0	0	0	0	0	7	0	0	0	86	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6002	Business Management	067	TRAINING OF PROVIDERS	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6003	Deputy Commissioner	022	RENDS-LEASES OTHER THAN STAN	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6003	Deputy Commissioner	024	MAINT OTHER THAN BULD-GRN	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6003	Deputy Commissioner	029	INTRA-AGENCY TRANSFERS	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6003	Deputy Commissioner	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6003	Deputy Commissioner	066	EMPLOYEE TRAINING	0	0	0	0	0	1,820	0	0	0	1,000	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6003	Deputy Commissioner	067	TRAINING OF PROVIDERS	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6003	Deputy Commissioner	070	IN STATE TRAVEL REBURSEMENT	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6003	Deputy Commissioner	080	OUT OF STATE TRAVEL REMB	0	0	0	0	0	0	0	0	0	1,000	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6003	Deputy Commissioner	999	FCG	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6530	Printing Revolving Fund	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6530	Printing Revolving Fund	022	RENDS-LEASES OTHER THAN STAN	3,150	1,575	50%	5,423	29%	10,650	7,432	70%	18,333	41%	61,147
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6530	Printing Revolving Fund	024	MAINT OTHER THAN BULD-GRN	0	0	0	0	0	0	0	0	0	3,000	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6530	Printing Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	250	0	0	0	5,000	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	040	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	0
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	072	GRANTS FEDERAL	0	0	0	0	0	79	0	0	0	0	846
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	073	GRANTS FEDERAL	0	0	0	0	0	0	0	0	0	945,000	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	019	Other State Aid	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	078	LAT AID EDUCATION	0	23,184	114.0%	4,074,274	569%	0	23,184	114.0%	16,297,094	142%	48,991,283
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	079	TUITION AND TRANSPORTATION	0	0	0	0	0	0	0	0	0	21,507,314	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	080	READING RECOVERY	0	0	0	0	0	0	0	0	0	6,500,000	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	605	DROPPED PREVENTION	40,800	32	104.73%	12,100	265%	44,157	35,691	81%	130,536	27%	629,395
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	609	LOCAL EDUCATION IMPROV	2,844	3,987	139%	17,937	235.1%	3,987	17,937	450%	10,995	230%	36,250
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	610	CAREER TECH STUDENT ORG	0	0	0	0	0	1,550	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	617	KINDERGARTEN CONSTRUCTION	18,448	712	3.9%	54,000	712	3.9%	333,110	71%	688,365	0	0
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	999	FCG	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5610	Court Ordered Placements	4101	Court Ordered Placements	602	STATE FUND NON-MATCH	33,720	81,488	242%	41,727	195%	258,395	412,256	161%	318,830	129%	1,591,500
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	015	FCG	0	0	0	0	0	0	0	0	0	0	0
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	021	FOOD INSTITUTIONS	0	0	0	0	0	0	0	0	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	024	MAINT OTHER THAN BULD-GRN	0	0	0	0	0	228	0	0	0	2,708	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	026	ORGANIZATIONAL DUES	0	0	0	0	0	53	0	0	0	4,400	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	029	INTRA-AGENCY TRANSFERS	0	0	0	0	0	483	0	0	0	5,228	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	83	0	0	0	1,000	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	037	TECHNOLOGY HARDWARE	50	50	100%	50	100%	50	50	100%	50	6,915	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	057	BOOKS PERIODICALS SUBSCRIPT	0	0	0	0	0	83	0	0	0	1,000	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	066												

2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4097	TANF	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	500.0%	0	0.0%	2,000.0%	6,700	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4097	TANF	040	INDIRECT COSTS	0	0.0%	0	0.0%	812.0%	0	0.0%	5,946.0%	9,233	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4097	TANF	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	2,094	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4097	TANF	066	EMPLOYEE TRAINING	0	0.0%	0	0.0%	167.0%	0	0.0%	667.0%	2,000	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4097	TANF	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0	0.0%	63.0%	0	0.0%	333.0%	1,000	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4097	TANF	080	OUT OF STATE TRAVEL REMB	0	0.0%	0	0.0%	167.0%	0	0.0%	667.0%	2,000	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4097	TANF	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0	0.0%	8,333.0%	0	0.0%	33,333.0%	100,000	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4097	TANF	999	FCLG	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4131	Interpreter Certification	4131	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4131	Interpreter Certification	073	GRANTS NON FEDERAL	0	0.0%	1,250.0%	0	0.0%	5,000.0%	0	0.0%	15,000.0%	45,000
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4131	Interpreter Certification	104	CERTIFICATION EXPENSE	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	14,500	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4131	Interpreter Certification	999	FCLG	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	6210	John Neesmith Fund	054	TRUST FUND EXPENDITURES	0	0.0%	2,682.0%	0	0.0%	10,767.0%	0	0.0%	32,300	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	6210	John Neesmith Fund	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0	0.0%	58.0%	0	0.0%	233.0%	700	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	6210	John Neesmith Fund	999	FCLG	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	6485	Independent Services (Part B)	028	TRANSFERS TO GENERAL SERVICE	434	199.48%	785.25%	716	434.51%	1,296.33%	5,876	17,873		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Independent Services (Part B)	029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0	0.0%	68.0%	50	136%	150	443		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Independent Services (Part B)	030	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	96.0%	3	2%	6,334	19,200		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Independent Services (Part B)	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	774		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Independent Services (Part B)	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	1,975		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Independent Services (Part B)	048	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	14,714		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Independent Services (Part B)	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0.0%	0	0.0%	125.0%	0	0.0%	500.0%	1,500		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Independent Services (Part B)	080	OUT OF STATE TRAVEL REMB	0	0.0%	0.0%	0	0.0%	83.0%	0	0.0%	333.0%	1,000		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Independent Services (Part B)	102	CONTRACTS FOR PROGRAM SERVIC	26,169	7,242.33%	52,628.18%	83,294	63,233.2%	78,284.0%	12,626.33%	52,628.18%	26,169	66,905		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Independent Services (Part B)	601	STATE FUND MATCH	11,931	0.0%	12,863.0%	12,962	20,449.170%	13,003.157%	0.0%	0.0%	32,317	97,634		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Independent Services (Part B)	603	VR CLIENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Independent Services (Part B)	609	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Independent Services (Part B)	630	OUT OF STATE TRAVEL REMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	7,290		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Independent Services (Part B)	650	Vending Stands-Set Aside	603	VR CLIENTS	0	0.0%	7,884.0%	45,655	20,289.44%	45,681.44%	95,000	282,000		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Independent Services (Part B)	650	Vending Stands-Set Aside	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Independent Services (Part B)	652	Vocational Rehab-State	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	15	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Independent Services (Part B)	652	Vocational Rehab-State	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6655	Independent Services (Part B)	652	Vocational Rehab-State	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0.0%	1,734	1,720.99%	1,647.100%	1,747	5,238		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	6252	Vocational Rehabilitation	6252	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	6417	Inst/Sev/HHS Basic Skills	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	6417	Inst/Sev/HHS Basic Skills	042	ADDITIONAL FRINGE BENEFITS	888	0.0%	3,840.0%	888	0.0%	3,840.0%	3,840	3,840		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	6417	Inst/Sev/HHS Basic Skills	047	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	6417	Inst/Sev/HHS Basic Skills	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	250.0%	0	0.0%	1,000.0%	3,000	3,000		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	6417	Inst/Sev/HHS Basic Skills	073	GRANTS NON FEDERAL	0	0.0%	1,450	49,999.3448%	512,860.10%	512,860	512,860			
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	6417	Inst/Sev/HHS Basic Skills	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	021	FOOD INSTITUTIONS	1,230	1,166.95%	1,806.65%	1,462	1,280.86%	2,147.59%	4,314	13,000		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	024	MANT OTHER THAN BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	1,232	3,700		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	028	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	2,066.0%	6,198	18,595		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	027	TRANSFERS TO DOIT	1,283	597.44%	3,298.18%	1,283	1,524.01%	3,298.46%	11,246	34,542		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	028	TRANSFERS TO GENERAL SERVICE	1,665	784.44%	3,014.25%	2,751	1,667.61%	4,979.33%	22,943	70,887		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0	0.0%	8,333.0%	25,000	75,000		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	040	INDIRECT COSTS	3,756	9,661.01%	3,756.01%	3,756	9,661.01%	3,756.01%	3,756	11,268		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	042	ADDITIONAL FRINGE BENEFITS	2,673	2,051.77%	9,042.53%	2,673	2,051.77%	9,042.53%	41,485	125,455		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	47,023	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	1,000	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	333.0%	1,000	3,000		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	067	TRAINING OF PROVIDERS	0	0.0%	1,670.0%	0	0.0%	6,023.0%	19,865	59,595		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0.0%	0	0.0%	6,266.0%	3,791	11,050		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	072	GRANTS FEDERAL	-1,000	-101.84%	-2,863.00%	33,545.0%	752.00%	83,122.0%	3,261.93%	10,983	32,933	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	080	OUT OF STATE TRAVEL REMB	0	0.0%	0.0%	0	0.0%	1,798.0%	6,207.7%	20,738	62,215	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	102	CONTRACTS FOR PROGRAM SERVIC	4,540	119.29%	18,917.4%	5,338	2,140.37%	25,341.8%	52,598	158,196		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	999	FCLG	86,289	86.289%	86,289.0%	86,289	86.289%	86,289.0%	2,839.4%	9,233	28,392	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	602	STATE FUND NON-MATCH	-86,663	-12.749%	-41,561.0%	-50,405	-9,236.0%	-24,000.0%	0.0%	0.0%	532.18%	1,600
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6665	Higher Education Services	1899	Other Career School Learning	021	FOOD INSTITUTIONS	1,659	1,659.0%	1,659.0%	1,659	1,659.0%	1,659.0%	1,659	1,659	3,318	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6665	Higher Education Services	1899	Career School Learning	022	RENDS-LEASES OTHER THAN STAT	0	0.0%	1,750.0%	296.95%	0	382.0%	1,182.32%	3,546	10,638	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6665	Higher Education Services	1899	Career School Learning	028	ORGANIZATIONAL DUES	0	0.0%	38.0%	0	0.0%	150.0%	0	450	1,350	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6665	Higher Education Services	1899	Career School Learning	027	TRANSFERS TO DOIT	0	0.0%	360.0%	0	0.0%	1,402.0%	4,206	12,618		
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6665	Higher Education Services	1899	Career School Learning	028	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6665	Higher Education Services	1899	Career School Learning	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	2,645.0%	789.535%	0	2,645.0%	3,156.84%	9,473	28,419	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6665	Higher Education Services	1899	Career School Learning	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2012	010	56	Department of Education	Education Dept Of	ALL OTHER	6665	Higher Education Services	1899	Career School Learning	068	REMUNERATION	0	0.0%	0.0%	0	0.0%					

2012	010	58	Comm College System 0568	Comm College System of OVERTIME TOTALS	5850	NH Tech College-Laconia	6023	Education Division	018	OVERTIME	0	2,291	0.0%	0.0%	0.0%	32,627	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of OVERTIME TOTALS	5850	NH Tech College-Laconia	6024	CI Training - Business Devel	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of OVERTIME TOTALS	5850	NH Tech College-Laconia	6025	Education Division	018	OVERTIME	2,785	6319	0.0%	0.0%	0.0%	9,971	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of OVERTIME TOTALS	5850	NH Tech College-Clearmont	6311	CI Training - Business Devel	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of OVERTIME TOTALS	5870	NH Tech College-Nashua	6330	Education Division	018	OVERTIME	0	6,514	0.0%	0.0%	0.0%	50,525	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of OVERTIME TOTALS	5870	NH Tech College-Nashua	6331	CI Training - Business Devel	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of OVERTIME TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	2,039
2012	010	58	Comm College System 0568	Comm College System of OVERTIME TOTALS	5880	NH Comm Tech College System	1836	CATEGORY TOTALS	060	BENEFITS	23,421	0	0.0%	0.0%	0.0%	326,669	0.0%	0.0%	2,039
2012	010	58	Comm College System 0568	Comm College System of OVERTIME TOTALS	5880	NH Comm Tech College System	1837	Shared Contracted Grant	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	3900	Unique Annual Allocation Progr	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	3925	Unique Endowment Allocation Pr	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	4293	Standards Technology Grant	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	4804	NHHEAF-Building Welcoming Comm	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	4808	Qn Or-Line Ad Degree Program	060	BENEFITS	0	0	0.0%	0.0%	0.0%	69	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	4809	NHHEAF-Expanding College Exp	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	4820	Carl Perkins Pass Thru To UNH	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	060	BENEFITS	0	2,605	0.0%	0.0%	0.0%	11,765	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	4872	NH Comm Socia Sci Educ Scholshp Pr	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	4873	Ennet Program	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	4880	Nursing Leverage Grant	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	4888	NH Comm Chief Educ Scholshp Grant	060	BENEFITS	0	0	0.0%	0.0%	0.0%	469	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	5405	Police Standards - Trng Grant	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	5441	NHHEAF-Fast Trk To College	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	5568	Math Science Partnership	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	5577	Mathematics Science Partnersh	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	6008	Mathematics Learning Community	060	BENEFITS	0	0	0.0%	0.0%	0.0%	8	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	6050	First Ed Loan Program	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	6096	Tech Loan Fund	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	6186	Unemployment Compensation	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	6300	Plave Fund	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	6340	Administration	060	BENEFITS	114,209	0	0.0%	0.0%	0.0%	531,322	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	6342	Project Running Start	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	22,140
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	6351	Governors Scholarship Grant	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	6750	Board Of Government	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	6881	Information Technology Convers	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	7999	Default Accounting Unit	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	8200	Benford Technology	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5900	NH Comm Tech College System	8200	Dormitory Account	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5910	NH Tech College-Manchester	4024	Health Education Equipment	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5910	NH Tech College-Manchester	4825	Carl Perkins Grant	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5910	NH Tech College-Manchester	4841	Title II Grant	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5910	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	060	BENEFITS	0	0	0.0%	0.0%	0.0%	314	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5910	NH Tech College-Manchester	6060	Education Division	060	BENEFITS	226,828	0	0.0%	0.0%	0.0%	1,001,990	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5910	NH Tech College-Manchester	6060	CI Training - Business Devel	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5910	NH Tech College-Manchester	6063	State Of Sand - Gravel	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5910	NH Tech College-Manchester	6069	Blag Project Revolving Account	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5910	NH Tech College-Manchester	6070	SEOC Scholarships	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5910	NH Tech College-Manchester	9013	Academic Competitive Grant	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5910	NH Tech College-Manchester	9016	College Work Study	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5910	NH Tech College-Manchester	9017	Institute Grant	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5910	NH Tech College-Manchester	9110	Title IV Financial Aid	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5910	NH Tech College-Manchester	9201	Perkins Loan Revolving	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	2378	NH Coastal Monitoring Grant	060	BENEFITS	154	0	0.0%	0.0%	0.0%	598	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	4051	Account Tech Scholarship Prog	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	4057	NH CDD Start Hosp Prog	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	4058	NHCCU Start Hosp Prog	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	4059	NH Tech Collg Grant Prog	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	4058	Carl Perkins Program	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	4844	Bio-Link Grant	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	4845	Phase I/II Grant	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	4883	Community Svcs Work Study Grant	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	4899	NHHEAF Network Initiative	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	4902	National Manufacturing	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	4861	Ceans Grant	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	4862	Marketing Education - Training	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	4863	NSF - Nbcz Grants	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	4866	Monitoring NH Fishery	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	4867	Bio-Connects-NH Grant	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	4868	Waterbush Wash Grant	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	58	Comm College System 0568	Comm College System of (BENEFITS TOTALS	5920	NH Tech College-Strafford	5326	Strafford Carl Perkins 2010	060	BENEFITS									

2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1093	Contract Counsel	102	CONTRACTS FOR PROGRAM SERVC	140,548	131,48794%	797,217	704,85688%	84,25184%	2,175,407	
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1099	Contract Counsel	0	CONTRACTS FOR PROGRAM SERVC	0	0.0%	0	0.0%	0	0.0%	
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1094	Public Defender Program	0	CONTRACTS FOR PROGRAM SERVC	0	0.0%	0	0.0%	0	0.0%	
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	New Hampshire Legal Assistance	0	CONTRACTS FOR PROGRAM SERVC	0	0.0%	0	0.0%	0	0.0%	
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1096	New Hampshire Legal Assistance	67,500	PROVIDER PAYMENTS LEGAL SERV	0	0.0%	135,000	0	0.0%	0	0.0%
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1096	New Hampshire Legal Assistance	999	FCGL	0	0.0%	0	0.0%	0	0.0%	
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	024	MAINT OTHER THAN BULD-GRN	0	0.0%	167,070	0	0.0%	667,070	2,500
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	024	TRANSFERS TO DOT	0	0.0%	0	0.0%	0	19,000	12,400
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	020	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	061	UNEMPLOYMENT COMPENSATION	0	0.0%	724,000	0	0.0%	310,300	929
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	999	FCGL	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fund	102	CONTRACTS FOR PROGRAM SERVC	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fund	367,500	PROVIDER PAYMENTS LEGAL SERV	175,000	175,000	735,000	350,000	350,000	700,000	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fund	999	FCGL	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1099	Court Appointed Spec. Adv-Casa	130,000	CONTRACTS FOR PROGRAM SERVC	130,000	123,50095%	260,000	247,00093%	247,000	494,000	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1099	Court Appointed Spec. Adv-Casa	0	CONTRACTS FOR PROGRAM SERVC	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1101	Abuse & Neglect-(Non-Casa)	14,302	PROVIDER PAYMENTS LEGAL SERV	24,778173%	13,442184%	59,283	41,06686%	53,323	200,000	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1101	Abuse & Neglect-(Non-Casa)	999	FCGL	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1108	Judicial Non-Sourcuse Service	67,093	PROVIDER PAYMENTS LEGAL SERV	67,093	63,85195%	224,738	327,851147%	155,493	600,000	0
2012	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1103	Ancillary Non-Sourcuse Service	999	FCGL	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	007	Judicial Council	AGENCY TOTALS			1,035,920		613,22559%	608,32198%	12,576,028	10,926,54687%	11,468,590	95%	24,588,428	0	
2012	010	7	Judicial Council	007	Judicial Council	AGENCY TOTALS			1,055,507		626,35360%	644,15897%	12,666,731	10,995,98187%	11,544,950	93%	24,822,835	0	
2012	010	7	Judicial Council	008	Marital Mediator Board	PART TIME TEMP PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	050	PERSONAL SERVICE TEMP APPOINT	340	381112%	1,504	1,715114%	1,568	1,009	4,859
2012	010	7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS	0823	Marital Mediator Board	060	BENEFITS	060	BENEFITS	30	29112%	115	131114%	120	110%	37
2012	010	7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS	0823	Marital Mediator Board	7999	Default Accounting Unit	060	BENEFITS	26	29112%	115	131114%	120	110%	37
2012	010	7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS	9998	Activity Act Apy-008	9744	Activity Act Apy-008	060	BENEFITS	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS	9998	Activity Act Apy-008	060	BENEFITS	060	BENEFITS	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS	9998	Activity Act Apy-008	060	BENEFITS	060	BENEFITS	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS	0823	Marital Mediator Board	0000	CURRENT EXPENSES	020	CURRENT EXPENSES	26	29112%	115	131114%	120	109%	20
2012	010	7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	020	CURRENT EXPENSES	178	13096%	517	23445%	377	62%	1,335
2012	010	7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS	0823	Marital Mediator Board	9744	Activity Act Apy-008	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS	9998	Activity Act Apy-008	020	CURRENT EXPENSES	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS	9998	Activity Act Apy-008	020	CURRENT EXPENSES	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	027	TRANSFERS TO DOT	0	0.0%	0	0.0%	0	48	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	028	TRANSFERS TO GENERAL SERVICE	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	210	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	187	204125%	407	57%	1,912
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	999	FCGL	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	187	0	0.0%	0.0%	187	204125%	407	57%	1,912
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	023	HEAT/ELECTRICITY WATER	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	026	UNEMPLOYMENT COMPENSATION	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	027	TRANSFERS TO DOT	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	028	TRANSFERS TO GENERAL SERVICE	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	029	INTRA-AGENCY TRANSFERS	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	031	INDIRECT COSTS	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	032	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	033	ORGANIZATIONAL DUES	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	034	MAINT OTHER THAN BULD-GRN	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	035	STATE OWNED EQUIPMENT USAGE	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	036	EMPLOYEE TRAINING	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	037	UNEMPLOYMENT COMPENSATION	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	038	PROVISIONAL MARKETING EXP	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	039	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	040	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	041	AUDIT	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	042	AUDIT	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	043	CONSUMER CREDIT DIVISION	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	023	HEAT/ELECTRICITY WATER	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	026	UNEMPLOYMENT COMPENSATION	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	027	TRANSFERS TO DOT	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	028	TRANSFERS TO GENERAL SERVICE	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	029	INTRA-AGENCY TRANSFERS	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	031	INDIRECT COSTS	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	032	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	033	ORGANIZATIONAL DUES	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	034	MAINT OTHER THAN BULD-GRN	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	035	STATE OWNED EQUIPMENT USAGE	0	0.0%	0	0.0%	0	0	0
2012	010	7	Judicial Council	008	Marital Mediator														

2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7430	Board of Nursing	027	TRANSFERS TO DOIT	2,911	2,182/75%	18,471/12%	2,911	2,182/75%	18,471/12%	29,372		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7430	Board of Nursing	028	TRANSFERS TO GENERAL SERVICE	970	0%	1,430/0%	3,227	1,871/58%	4,772/39%	86,259		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7430	Board of Nursing	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	0%	0		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7430	Board of Nursing	039	TELECOMMUNICATIONS	0	0%	387/0%	0	517/111%	0	6,200		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7430	Board of Nursing	040	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	12,205	12,570/100%	58,000/21%	124,000	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7430	Board of Nursing	070	IN STATE TRAVEL REIMBURSEME	107	147%	1,017	1,205	2,011/21%	3,129	5,994		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7430	Board of Nursing	080	OUT OF STATE TRAVEL REMB	0	0%	0%	0	2,011	2,069	0		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7430	Board of Nursing	999	FC/LG	0	0%	0%	0	0%	0%	0		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7430	Nursing Assistant Registry	022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0	167	167/100%	49	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	024	MAINT OTHER THAN BULD-GRN	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	027	TRANSFERS TO DOIT	6,408	0%	436/10%	230	272%	9,294	1,273/14%	333/36%	1,272
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	028	TRANSFERS TO GENERAL SERVICE	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	029	INTRA AGENCY TRANSFERS	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	039	TELECOMMUNICATIONS	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	040	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	049	TRANSFER TO OTHER STATE AGEN	0	0%	134/0%	0	0	0	537/0%	1,610	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	070	IN STATE TRAVEL REIMBURSEME	0	0%	0%	0	0	0	0	2,800	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	080	OUT OF STATE TRAVEL REMB	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	999	FC/LG	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0	159	159/100%	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	027	TRANSFERS TO DOIT	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	028	TRANSFERS TO GENERAL SERVICE	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	029	INTRA AGENCY TRANSFERS	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	039	TELECOMMUNICATIONS	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	040	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	049	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	070	IN STATE TRAVEL REIMBURSEME	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	080	OUT OF STATE TRAVEL REMB	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	999	FC/LG	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	022	RENTS-LEASES OTHER THAN STAT	2,570	2,505/97%	16,261	12,566/99%	13,514/100%	33,000			
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	026	ORGANIZATIONAL DUES	250	250/100%	2,313/90%	250	450/180%	311/144%	750		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	027	TRANSFERS TO DOIT	278	5,666/2,027%	4,211/3,72%	1,104	10,122/917%	1,636/618%	19,265		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	029	INTRA AGENCY TRANSFERS	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	039	TELECOMMUNICATIONS	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	040	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	070	IN STATE TRAVEL REIMBURSEME	729	357/49%	782/96%	2,114	1,221/58%	2,296/54%	4,700		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	080	OUT OF STATE TRAVEL REMB	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	999	FC/LG	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	026	ORGANIZATIONAL DUES	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	027	TRANSFERS TO DOIT	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	039	TELECOMMUNICATIONS	0	99/0%	63/95%	0	118/0%	259/47%	7,000		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	040	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	070	IN STATE TRAVEL REIMBURSEME	127	95/75%	294/32%	228	408/181%	523/78%	2,600		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	080	OUT OF STATE TRAVEL REMB	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	999	FC/LG	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	022	RENTS-LEASES OTHER THAN STAT	1,845	3,689/200%	2,250/164%	7,378	9,223/125%	9,000/100%	27,000		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	024	MAINT OTHER THAN BULD-GRN	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	026	ORGANIZATIONAL DUES	0	0%	0%	0	318/0%	218/0%	310	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	027	TRANSFERS TO DOIT	177	179/99%	1,410/12%	178	179/99%	1,412/12%	7,170		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	039	TELECOMMUNICATIONS	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	040	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	061	UNEMPLOYMENT COMPENSATION	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	070	IN STATE TRAVEL REIMBURSEME	562	562/104%	491/108%	2,331	1,596/68%	1,272/70%	6,823		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	080	OUT OF STATE TRAVEL REMB	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	999	FC/LG	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7450	Dental Board	7450	Dental Board	022	RENTS-LEASES OTHER THAN STAT	3,136	3,135/100%	3,869/85%	6,271	3,731/60%	7,207/51%	11,008		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7450	Dental Board	7450	Dental Board	026	ORGANIZATIONAL DUES	0	0%	0%	0	2,282/0%	2,282/0%	2,282	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7450	Dental Board	7450	Dental Board	027	TRANSFERS TO DOIT	53	0%	384/0%	53	0%	384/0%	4,583		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7450	Dental Board	7450	Dental Board	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7450	Dental Board	7450	Dental Board	039	TELECOMMUNICATIONS	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7450	Dental Board	7450	Dental Board	040	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7450	Dental Board	7450	Dental Board	049	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	10,167/10,320/101%	10,800/96%	20,825		
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7450	Dental Board	7450	Dental Board	070	IN STATE TRAVEL REIMBURSEME	0	325/0%	1,153	1,264/110%	94/134%	5,750			
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7450	Dental Board	7450	Dental Board	080	OUT OF STATE TRAVEL REMB	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7450	Dental Board	7450	Dental Board	999	FC/LG	0	0%	0%	0	3,750/0%	0%	3,750	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	027	TRANSFERS TO DOIT	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	049	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0	0	0	0	
2012	010	74	HHS Admin Attached Ba074	HHS Admin Attached Ba074 ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board											

2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7330	Marine Resources Program	2289	Estuarine Reserve	060	BENEFITS	11,464	12,235	107%	12,398	99%	55,851	55,603	100%	60,100	93%	169,654	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7330	Marine Resources Program	2289	Wharf Fish Migration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7330	Marine Resources Program	2289	Facilities & Land	2117	1173	10,017	11,713	107%	10,959	93%	43,392	51,847	119%	47,385	90%	144,385	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7335	Facilities & Land	2117	Statewide Public Boat Access	060	BENEFITS	1,088	1,085	99%	1,584	94%	6,094	7,091	116%	9,116	91%	9,116	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7335	Facilities & Land	2117	Facility Maintenance	060	BENEFITS	2,284	2,284	100%	2,544	99%	3,559	4,070	113%	6,429	93%	33,627	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7340	Workers Compensation	6169	Facilities & Land	2117	060	BENEFITS	6,177	6,177	100%	6,823	90%	26,892	27,699	103%	30,170	90%	89,100
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7340	Workers Compensation	6169	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	010	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7340	Workers Compensation	6169	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	010	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7340	Workers Compensation	6169	ERP Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7350	Fish And Game Commission	8049	Wildlife Heritage Foundation	046	CONSULTANTS	382,181	399,581	105%	436,967	92%	1,653,339	1,710,167	103%	1,910,140	90%	5,540,738	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	8049	Administrative Support	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2120	Hunter Education Program	046	CONSULTANTS	0	0	0%	100	0%	0	0	0%	400	0%	1,200	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2120	Public Info & Conservation Education	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1,000	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	046	CONSULTANTS	0	1,500	0%	0	0%	3,645	3,000	82%	6,311	46%	23,000	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2125	Wildlife Program Management	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2125	Wildlife Habitat Conservation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2125	Cooperative Habitat Programs	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2125	Non-Game Support	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2125	Cooperative Cottontail Mgt Gra	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2125	Cooperative Connectivity Inv	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2125	Hatcheries	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2132	Marine Fisheries Management	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7535	Facilities & Land	2117	Statewide Public Boat Access	046	CONSULTANTS	8,349	2,970	36%	9,324	92%	53,476	55,209	103%	53,725	92%	231,260	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	8049	CATEGORY TOTALS	020	CURRENT EXPENSES	57,121	4,470	54%	59,078	47%	57,121	55,209	102%	66,769	87%	256,460	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	8049	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	8049	Office Of Director	020	CURRENT EXPENSES	277	0	0%	319	0%	1,149	615	53%	1,314	0%	4,000	
2012	010	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	1220	Bear Damage	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	1213	Gills - Donors Account	020	CURRENT EXPENSES	226	591	421%	568	107%	3,528	1,281	33%	9,877	13%	25,000	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	2113	Wildlife Legacy Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	2128	Landowner Relations Program	020	CURRENT EXPENSES	119	49	41%	188	29%	343	247	72%	484	51%	2,000	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	2142	Wild Turkey Management	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	2150	Wildflower Conservation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	2159	Moose Management	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	2162	Resource Data - GIS Management	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	2170	Wildlife Tagging Abatement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	2179	Black Bear Management	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	5415	Benefit Adjustment Law Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	5447	Wildlife Tagging Abatement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	1,362	0%	4,084	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	5448	Benefit Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7550	Fish And Game Commission	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7988	Fish & Game Commission	080	OUT OF STATE TRAVEL REAMB	787	388	49%	1,464	21%	584	1,661	100%	2,483	67%	2,483	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7988	Public Information - Outreach	020	CURRENT EXPENSES	4,220	5,928	140%	5,928	71%	1,824	40%	3,012	21%	25,000		
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7988	Administrative Support	020	CURRENT EXPENSES	938	205	22%	1,549	35%	1,824	40%	3,012	21%	10,000		
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Administrative Support	020	CURRENT EXPENSES	4,159	2,403	58%	4,434	54%	14,172	5,702	40%	15,110	39%	56,000	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Administrative Support	020	CURRENT EXPENSES	65	558	858%	558	858%	1,599	478	30%	2,053	21%	4,000	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Administrative Support	020	CURRENT EXPENSES	1,448	233%	797	192%	1,599	478	30%	2,053	21%	5,000		
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Administrative Support	020	CURRENT EXPENSES	19,292	22,334	116%	18,020	124%	71,985	58,189	81%	67,173	87%	337,352	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Public Info & Conservation Edu	020	CURRENT EXPENSES	1,662	1,548	93%	1,629	93%	5,169	4,145	80%	5,000	83%	17,759	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Public Info & Conservation Edu	020	CURRENT EXPENSES	7,429	4,989	67%	7,429	100%	24,920	14,880	60%	20,000	80%	80,000	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Public Info & Conservation Edu	020	CURRENT EXPENSES	1,483	2,832	191%	1,505	98%	3,817	10,904	286%	3,927	27%	46,800	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Public Info & Conservation Edu	020	CURRENT EXPENSES	4,801	7,718	161%	6,625	137%	10,714	17,014	157%	10,432	45%	39,363	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Public Info & Conservation Edu	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Wildlife Program	020	CURRENT EXPENSES	1,132	1,132	100%	1,132	100%	3,645	3,000	82%	6,311	46%	23,000	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Wildlife Program	020	CURRENT EXPENSES	1,085	986	92%	1,189	49%	3,044	3,033	100%	3,271	83%	30,725	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Wildlife Program	020	CURRENT EXPENSES	1,229	1,212	99%	1,248	97%	3,782	2,824	74%	3,848	73%	17,987	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Wildlife Program	020	CURRENT EXPENSES	2,158	2,158	100%	2,158	100%	6,625	6,625	100%	135,000	100%	135,000	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Wildlife Program	020	CURRENT EXPENSES	66	66	100%	66	100%	215	168	78%	176	82%	1,000	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Wildlife Program	020	CURRENT EXPENSES	5,316	6,957	131%	5,611	124%	18,722	19,507	104%	19,761	99%	88,424	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Wildlife Program	020	CURRENT EXPENSES	59	59	100%	59	100%	215	292	136%	6	0%	6,999	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Non-Game Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Cooperative Cottontail Mgt Gra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	Fish And Game Commission	BENEFITS TOTALS	7600	Fish And Game Commission	7989	Wildlife Program	02													

2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7519	Wildlife Program	2158	Game Management	304	RESEARCH AND MANAGEMENT	8.83%	20,712.234%	13,958.148%	59,988	98,542	167%	93,150	100%	486,830
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2158	Game Management	304	HABITAT ACQUISITION AND MAINT	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2158	Game Management	304	COP WATERWAY PROJECTS	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7519	Wildlife Program	2158	Game Management	999	FCGL	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2200	Wildlife Damage Abatement	062	STATE OWNED EQUIPMENT USAGE	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2200	Wildlife Damage Abatement	064	AUDIT FUND SET ASIDE	0	0%	0%	0	0	15%	0	0	45
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2200	Wildlife Damage Abatement	064	RET PENSION BENE HEALTH INS	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2200	Wildlife Damage Abatement	999	FCGL	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5062	Non Game Support	062	RENTS-LEASES OTHER THAN ST	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	027	TRANSFERS TO DOIT	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	060	INDIRECT COSTS	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	048	CONTRACTUAL MAINT BULD-GRN	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	070	IN STATE TRAVEL REBURSEMEN	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	080	OUT OF STATE TRAVEL REMB	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	217	INTER-AGENCY PAYMENTS	0	0%	0%	50,000	50,000	100%	50,000	100%	50,000
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5069	Non Game Support	999	FCGL	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottolabi Mgt Gra	022	RENTS-LEASES OTHER THAN ST	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottolabi Mgt Gra	027	TRANSFERS TO DOIT	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottolabi Mgt Gra	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottolabi Mgt Gra	040	INDIRECT COSTS	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottolabi Mgt Gra	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0	0%	0	0%	49
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottolabi Mgt Gra	048	CONTRACT MAINT BULD-GRN	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottolabi Mgt Gra	070	IN STATE TRAVEL REBURSEMEN	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottolabi Mgt Gra	072	GRANTS FEDERAL	0	0%	0%	0	0	0%	0	0%	73,907
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottolabi Mgt Gra	080	OUT OF STATE TRAVEL REMB	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottolabi Mgt Gra	999	FCGL	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Int	022	RENTS-LEASES OTHER THAN ST	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Int	027	TRANSFERS TO DOIT	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Int	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Int	040	INDIRECT COSTS	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Int	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0	0%	0	0%	54
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Int	048	CONTRACT MAINT BULD-GRN	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Int	070	IN STATE TRAVEL REBURSEMEN	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Int	072	GRANTS FEDERAL	0	0%	0%	28,995	34,319	127%	64,101	54%	622,902
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Int	073	GRANTS NON FEDERAL	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Int	074	GRANTS FOR PUB ASS' AND RELI	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Int	080	OUT OF STATE TRAVEL REMB	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Int	211	CATASTROPHIC CASUALTY INS	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Int	999	FCGL	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	317	0	0%	1,600	0%	1,600
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	031	AUDIT FUND SET ASIDE	0	0%	0%	0	0	0%	0	0%	12
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	049	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	217	INTER-AGENCY PAYMENTS	0	0%	0%	0	0	0%	0	0%	17,000
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2129	Fisheries Habitat Management	999	FCGL	0	0%	0%	0	0	0%	0	0%	1,000
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	022	RENTS-LEASES OTHER THAN ST	53	53.100%	0%	213	213	100%	324,660	100%	1,000
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	025	STATE OWNED EQUIPMENT USAGE	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	026	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	0	0%	900
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0	0%	0	0%	568
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	049	RET PENSION BENE HEALTH INS	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	070	IN STATE TRAVEL REBURSEMEN	0	0%	0%	9	46	511%	46	0%	485
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	075	GRANTS SUBSIDIES AND RELIEF	0	0%	0%	4,199	4,914	117%	6,337	78%	4,596
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	080	OUT OF STATE TRAVEL REMB	512	0%	0%	881	1,442	1,334	1,837%	0%	6,400
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	999	FCGL	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2131	State Of Fish Food	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	828	368	44%	1,006	37%	8,869
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2131	State Of Fish Food	049	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2131	State Of Fish Food	217	INTER-AGENCY PAYMENTS	0	0%	0%	0	0	0%	0	0%	950
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2131	State Of Fish Food	999	FCGL	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	022	RENTS-LEASES OTHER THAN ST	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	025	STATE OWNED EQUIPMENT USAGE	6,003	9.788%	0%	6,130	59,791	443%	48,901	0%	275,159
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	027	TRANSFERS TO DOIT	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	1,427	2,243	157%	34,300	0%	37,100
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	040	INDIRECT COSTS	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	070	IN STATE TRAVEL REBURSEMEN	512	1.663%	0%	512	3,643	710%	5,674	0%	1,752
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	048	CONTRACTUAL MAINT BULD-GRN	2,063	656.41%	0%	2,070	4,411	212%	5,534	84%	20,000
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	064	RET PENSION BENE HEALTH INS	0	0%	0%	0	0	0%	0	0%	83
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	070	IN STATE TRAVEL REBURSEMEN	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	075	GRANTS SUBSIDIES AND RELIEF	0	0%	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	080	OUT OF STATE TRAVEL REMB	0	0%	0%	83	0	0%	333	197%	1,000
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	093	CONTRACTS FOR OP SERVICES	1,800	56.25%	0%	2,752	2,827	103%	6,644	0%	16,850
2012	020	75	Fish And Game Departm	Fish And Game Commiss	ALL OTHER	752														

2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	6175	Civil Monetary Penalties	102	CONTRACTS FOR PROGRAM SERVC	0	0%	0%	12,488.0%	0	0%	0%	43,950.0%	149,850	
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	6175	Civil Monetary Penalties	999	Civil Monetary Penalties	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	6177	Medicaid Nursing Home (Non Auc	962	PAID TO PROVIDERS	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	6180	Lic Assessment & Counseling	021	FOOD INSTITUTIONS	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	6180	Lic Assessment & Counseling	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0%	0%	0%	296.0%	895	
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	6180	Lic Assessment & Counseling	010	IN STATE TRAVEL REIMBURSEME	0	0%	0%	0%	0%	0%	0%	151.0%	474	
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	6180	Lic Assessment & Counseling	550	ASSESSMENT AND COUNSELING	108,682	114,866.100%	122,746.90%	559,805	561,652.00%	632,245.89%	1,713,000			
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	6180	Lic Assessment & Counseling	999	FCIG	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	6182	County Financing	010	EMERGENCY OPERATIONS	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	6182	County Financing	504	COUNTY FINANCING ADMIN PAYME	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	6182	County Financing	999	FCIG	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	7856	Medicaid Administration	785	DIRECT COSTS	241,027	241.027%	15,121.81%	15,121.81%	15,121.81%	15,121.81%	15,121.81%	61.0%	815	
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	7856	Medicaid Administration	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0%	0%	0%	210.0%	609	
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	7856	Medicaid Administration	042	ADDITIONAL FRENCH BENEFITS	1,431	1,151.80%	1,468.78%	4,436	5,031.113%	4,550.111%	15,629			
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	7856	Medicaid Administration	010	IN STATE TRAVEL REIMBURSEME	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	7856	Medicaid Administration	080	OUT OF STATE TRAVEL REEMB	78	245.316%	228.108%	141	545.386%	414.132%	7,396			
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	7856	Medicaid Administration	080	OUT OF STATE TRAVEL REEMB	0	0%	0%	1,225	0%	1,302.0%	1,500			
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	7856	Medicaid Administration	010	IN STATE TRAVEL REIMBURSEME	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	8932	Nursing Home Auditors	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0%	0%	0%	179.0%	948	
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	8932	Nursing Home Auditors	042	ADDITIONAL FRENCH BENEFITS	870	700.80%	892.78%	2,697	3,058.113%	2,766.111%	9,498			
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	8932	Nursing Home Auditors	010	IN STATE TRAVEL REIMBURSEME	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	8932	Nursing Home Auditors	070	IN STATE TRAVEL REIMBURSEME	494	695.141%	945.744%	1,569	1,291.82%	3,003.43%	9,353			
2012	010	95	Dept of Health And Hum	HHS: Edeley - Adult Serv/All OTHER	4819	Medical Services	8932	Nursing Home Auditors	999	FCIG	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0000	Administration	5110	Office Of Director	010	PERSONAL SERVICES PERM CLASS	43,541.34	39.8886%	140,719.34	125,624.00%	140,252.91%	414,865.93%	425,176.38%	1,414,855.39%	148,850	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0000	Administration	5110	Office Of Director	010	PERSONAL SERVICES PERM CLASS	44,231.902	40.9182%	144,582.156	125,658.959%	145,471.650%	425,176.38%	1,414,855.39%	148,850		
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0000	Administration	5110	Office Of Director	012	PERSONAL SERVICES UNCLASSIF	15.125	15.15103%	16,028.97%	69.000	69.81103%	72,116.97%	214.656			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0000	Administration	5110	Office Of Director	010	PERSONAL SERVICES UNCLASSIF	10,500	10,096.191%	11,101.181%	47,263	90,401.191%	49,950.181%	255,794			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0000	Administration	5115	Health Svcs Planning - Review	010	PERSONAL SERVICES PERM CLASS	11,087.112	11,087.112%	11,838.930%	48,570	50,530.100%	52,890.95%	156,230			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0000	Administration	5115	Health Svcs Planning - Review	012	PERSONAL SERVICES UNCLASSIF	5,416	5,416.100%	5,623.960%	24,374	24,374.100%	25,303.96%	73,721			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0000	Administration	5117	Health And Other Drug Treatment	010	PERSONAL SERVICES PERM CLASS	2,003	2,003.00%	2,107.044%	8,660	9,150.99%	21,879.99%	68,546			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0005	Bureau Of Informatics	2203	Informatics	010	PERSONAL SERVICES UNCLASSIF	5,697	5,697.145%	5,912.96%	23,836	25,236.100%	26,602.96%	78,408			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0005	Bureau Of Informatics	2203	Informatics	012	PERSONAL SERVICES UNCLASSIF	2,203	2,203.00%	2,307.044%	9,267	9,760.00%	10,256.00%	30,925			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0005	Bureau Of Informatics	5150	Health Statistics	010	PERSONAL SERVICES PERM CLASS	18,633.574	18,633.574%	19,687.145%	76,830	82,583.44%	93,258.56%	299,887			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0005	Bureau Of Informatics	5150	Health Statistics	059	TEMP FULL TIME	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0005	Bureau Of Informatics	5173	EPH Tracking	010	PERSONAL SERVICES PERM CLASS	12,660	12,660.00%	13,220.000%	54,620	66,667.117%	68,757.00%	215,567			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0005	Bureau Of Informatics	5173	EPH Tracking	010	HOLIDAY PAY	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0005	Bureau Of Informatics	8666	Canon Registry	010	PERSONAL SERVICES PERM CLASS	0	4,457.00%	5,241.85%	0	15,586.0%	20,965.74%	62,896			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0005	Bureau Of Informatics	8667	BRFS	010	PERSONAL SERVICES PERM CLASS	0	0%	0%	0%	0%	0%	0%	20,054.24%	60,163	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0005	Bureau Of Informatics	8667	BRFS	019	HOLIDAY PAY	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0010	Bureau Of Policy & Performance	2218	Health Research Grant Federal	010	PERSONAL SERVICES PERM CLASS	4,659	4,659.00%	4,706.923%	19,278	20,026.00%	20,512.92%	80,173			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0010	Bureau Of Policy & Performance	2218	Hospital Fix Program	010	PERSONAL SERVICES PERM CLASS	4,659	4,659.00%	5,735.00%	20,566	7,799.57%	25,807.30%	62,897			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0010	Bureau Of Policy & Performance	5116	Community Health Development	010	PERSONAL SERVICES UNCLASSIF	4,457	-13,370.300%	0%	20,054	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0010	Bureau Of Policy & Performance	5116	Community Health Development	012	PERSONAL SERVICES UNCLASSIF	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0010	Bureau Of Policy & Performance	5116	Community Health Development	013	PERSONAL SERVICES UNCLASSIF	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0010	Bureau Of Policy & Performance	5116	Community Health Development	015	PERSONAL SERVICES UNCLASSIF	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0010	Bureau Of Policy & Performance	5116	Community Health Development	016	PERSONAL SERVICES NON CLASS	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0010	Bureau Of Policy & Performance	5149	Rural Health And Primary Care	010	PERSONAL SERVICES PERM CLASS	10,352	10,352.00%	10,359.94%	48,582	45,875.87%	48,919.86%	140,855			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0010	Bureau Of Policy & Performance	5386	Bureau And Performance	010	PERSONAL SERVICES PERM CLASS	30,566	30,566.00%	17,437.43%	159,297	161,111%	146,977.108%	500,423			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructure	010	PERSONAL SERVICES PERM CLASS	0	4,457.00%	0%	0%	0%	0%	0%	0%	0%	0%
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0012	Bureau Of Prevention Services	5380	Food Protection	010	PERSONAL SERVICES PERM CLASS	51,568	52,088.101%	61,777.85%	222,618	204,380.101%	275,396.85%	698,163			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0015	Bureau Of Prevention Services	5391	Radiological Health - Assesme	010	PERSONAL SERVICES PERM CLASS	38,294	38,294.00%	38,294.00%	151,211	151,211.00%	151,211.00%	617,300			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0015	Bureau Of Prevention Services	5391	Radiological Health - Assesme	019	HOLIDAY PAY	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0015	Bureau Of Prevention Services	5398	Emergency Response	010	PERSONAL SERVICES PERM CLASS	3,917	4,088.104%	4,124.99%	17,624	18,394.104%	18,556.99%	55,195			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0015	Bureau Of Prevention Services	5398	Emergency Response	019	HOLIDAY PAY	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0015	Bureau Of Prevention Services	5497	Childhood Lead	010	PERSONAL SERVICES PERM CLASS	29,978	69,560.232%	42,524.164%	134,048	176,024.131%	190,947.92%	558,883			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0015	Bureau Of Prevention Services	5497	Childhood Lead	059	TEMP FULL TIME	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0015	Bureau Of Prevention Services	5668	Lead Poisoning Prevention Fund	010	PERSONAL SERVICES PERM CLASS	11,161	65,318.102%	8,509.000%	45,561	53,219.00%	150,398				
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0015	Bureau Of Prevention Services	5698	Lead Poisoning Prevention Fund	010	PERSONAL SERVICES PERM CLASS	0	3,674.0%	0%	0%	0%	0%	0%	0%	0%	0%
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0015	Bureau Of Prevention Services	9049	Mammography Eeg Inspection P	010	PERSONAL SERVICES PERM CLASS	0	3,674.0%	0%	0%	0%	0%	0%	0%	0%	0%
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0020	Bureau Of Comm & Health Serv	2215	Chronic Disease - Asthma	010	PERSONAL SERVICES PERM CLASS	8,166	36,455.00%	36,455.00%	37,393	37,393.00%	44,484				
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	010	PERSONAL SERVICES PERM CLASS	0	3,424.0%	0%	0%	0%	0%	0%	0%	0%	0%
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0020	Bureau Of Comm & Health Serv	4536	MCH Data Linkage	010	PERSONAL SERVICES PERM CLASS	4,659	4,659.100%	4,659.100%	20,500	20,500.100%	21,453.96%	67,486			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0020	Bureau Of Comm & Health Serv	4537	Chronic Disease Control	010	PERSONAL SERVICES PERM CLASS	4,986	4,986.00%	4,986.00%	20,066	20,066.00%	21,766.00%	63,166			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0020	Bureau Of Comm & Health Serv	5121	Health Promotion	010	PERSONAL SERVICES PERM CLASS	0	0%	0%	0%	0%	0%	0%	0%	0%	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	010	PERSONAL SERVICES PERM CLASS	61,892	49,412.80%	67,833.73%	269,147	228,831.84%	294,981.77%	824,310			
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (FULL TIME PERSONNEL TOTALS	0020	Bureau Of Comm & Health Serv	5240	Maternal And Child Health Resul Fund	010	PERSONAL SERVICES PERM CLASS	32,243	4,843.300%	4,843.300%	19,483	19,483.00%	25,428.300%	58,293			
2012	010	95	Dept of Health And Hum	HHS																

2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9020	Bureau of Comm & Health Serv	5659	Comprehensive Cancer	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9020	Bureau of Comm & Health Serv	9620	Heart Disease And Stroke Prev	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9020	Bureau of Comm & Health Serv	11830	CDC HINI Readiness	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9029	Bureau of Disease Control	2222	Ryan White Title I	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9029	Bureau of Disease Control	2223	Balton EMA Title I	0	0.0%	0.0%	252.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9029	Bureau of Disease Control	2225	STD Prevention	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9029	Bureau of Disease Control	2229	Pharmaceutical Rebates	4,329	21.0%	4,374 101%	2,688 163%	0	0.0%	20,388	21,170 104%	12,666 167%	74,400	5,000	0	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9029	Bureau of Disease Control	2239	Hospital Preparedness	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9029	Bureau of Disease Control	5170	Emergency Preparedness	1,294	0.0%	5,311 407%	1,294 100%	0	0.0%	5,311	4,162 78%	1,667 10%	7,400	5,000	0	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9029	Bureau of Disease Control	5171	Emergency Preparedness	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9029	Bureau of Disease Control	5178	Immigration Program	5,807	0.0%	4,465 77%	5,807 100%	0	0.0%	5,351 91%	26,036	15,047 63%	23,841 63%	47,430	71,400	0
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9029	Bureau of Disease Control	5189	HIV/AIDS Prevention	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9029	Bureau of Disease Control	6006	Endowment BFFSS	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9029	Bureau of Disease Control	9055	Emergency Preparedness Carryo	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9030	Bureau of Laboratory Services	1877	Healthcare Associated Infecti	0	0.0%	0.0%	0.0%	0	0.0%	0	1.30%	1.00%	6,667 100%	25,000	2,000	0
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9030	Bureau of Laboratory Services	1877	Water Analysis Lab	0	0.0%	2,879 0%	1,167 34%	0	0.0%	0	0.85%	0.0%	4,667 190%	14,400	29,800	0
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9030	Bureau of Laboratory Services	3026	FDA Fern Grant	0	0.0%	2,439 0%	0	0.0%	0	0.0%	0	0.0%	0	0.75%	0	0.0%
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9030	Bureau of Laboratory Services	3028	USDA Fern Grant	0	0.0%	3,020 0%	0	0.0%	0	0.0%	0	0.0%	0	12,000 0%	35,900	0
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9030	Bureau of Laboratory Services	3057	Shefflin Testing	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9030	Bureau of Laboratory Services	3063	Association Of Ph Labs	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9030	Bureau of Laboratory Services	5170	Emergency Preparedness	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9030	Bureau of Laboratory Services	5230	Public Health Laboratories	5,782	0.0%	3,875 67%	6,384 61%	0	0.0%	28,634	18,557 65%	31,833 58%	73,180	0	0	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9030	Bureau of Laboratory Services	5316	State Based Biomonitoring	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9030	Bureau of Laboratory Services	5320	State Based Biomonitoring	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9030	Bureau of Laboratory Services	9059	FDA Fern Radiochemistry	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (PART TIME TEMP PERSONNEL TOTALS)	9000	Administration	5110	CATEGORY TOTALS	27,302	21 763 80%	47,094 84%	0	0.0%	117,211	96,491 82%	193,396 50%	585,580	0	0		
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9000	Administration	5110	Office Of Director	1,706	0.0%	405 24%	664 61%	0	0.0%	6,671	2,417 36%	2,606 39%	4,100	0	0	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9000	Bureau of Informatics	5173	Health Statistics	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9000	Bureau of Informatics	5173	EPH Tracking	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9010	Bureau of Policy & Performance	5149	Rural Health And Primary Care	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9010	Bureau of Policy & Performance	5390	Foreign Protection Services	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9010	Bureau of Policy & Performance	5391	Radiological Health - Assessme	841	0.0%	781 93%	1,129 89%	3,119	3,748 120%	4,189 89%	10,000	10,000	0	0	0	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9010	Bureau of Policy & Performance	5398	Emergency Response	0	0.0%	176 0%	0	0.0%	589	1,179 200%	1,168 101%	8,000	1,000	0		
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9010	Bureau of Policy & Performance	5469	Childhood Lead	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9010	Bureau of Policy & Performance	5667	Chronic Disease - Asthma	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9010	Bureau of Policy & Performance	9049	Mammography Equip Inspection P	0	0.0%	167 0%	0	0.0%	1,565 0%	667 23%	2,000	0	0	0		
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9020	Bureau of Comm & Health Serv	2203	Chronic Disease Diabetes	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9020	Bureau of Comm & Health Serv	4527	Oral Health Program	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9020	Bureau of Comm & Health Serv	5190	Maternal - Child Health	15	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9020	Bureau of Comm & Health Serv	5608	Emergency Response	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9020	Bureau of Comm & Health Serv	5608	Tobacco Prevention Federal	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9020	Bureau of Comm & Health Serv	5659	Comprehensive Cancer	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9020	Bureau of Comm & Health Serv	9620	Heart Disease And Stroke Prev	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9020	Bureau of Comm & Health Serv	9620	CDC HINI Readiness	75	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9029	Bureau of Disease Control	2222	Ryan White Title I	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9029	Bureau of Disease Control	2223	Balton EMA Title I	0	0.0%	0.0%	298 0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9029	Bureau of Disease Control	2225	STD Prevention	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9029	Bureau of Disease Control	2239	Hospital Preparedness	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9029	Bureau of Disease Control	5166	New Zealand Milk Inspectio	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9029	Bureau of Disease Control	5170	Emergency Preparedness	4,349	0.0%	9,735 224%	4,349 100%	0	0.0%	15,333 353%	28,000	48,000	0	0		
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9029	Bureau of Disease Control	5171	Emergency Preparedness	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9029	Bureau of Disease Control	5178	Immigration Program	235	0.0%	4,186 0%	2,440	4,417 89%	429 17%	5,000	1,000	0	0	0		
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9029	Bureau of Disease Control	5189	HIV/AIDS Prevention	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9029	Bureau of Disease Control	5345	FED ESRH Vgn Grant	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9029	Bureau of Disease Control	9055	Emergency Preparedness Carryo	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9030	Bureau of Laboratory Services	1877	Water Analysis Lab	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9030	Bureau of Laboratory Services	3026	FDA Fern Grant	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9030	Bureau of Laboratory Services	3028	USDA Fern Grant	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9030	Bureau of Laboratory Services	3056	JSDA Fern Grant	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9030	Bureau of Laboratory Services	3067	Emergency Response Radiochem	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9030	Bureau of Laboratory Services	5316	State Based Biomonitoring	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9030	Bureau of Laboratory Services	5320	State Based Biomonitoring	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9030	Bureau of Laboratory Services	9059	FDA Fern Radiochemistry	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9000	Administration	5110	CATEGORY TOTALS	13,149	11 153 11%	18,033 84%	59,912	66,381 111%	79,683 83%	217,125	0	0	0	0		
2012	010	95	Dept of Health And Hum 000	HHS: Health Mgmt Office (OVERTIME TOTALS)	9000	Administration	5110	Office Of Director	11,025	0.0%	13,880 125%	14,664 95%	48,172	60,200 125%	64,0						

2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8000	Administration	5115	Health Svcs Planning - Review	028	TRANSFERS TO GENERAL SERVICE	613	0.0%	625.00	5,528	3,983.72%	5,638.70%	13.77%	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8000	Administration	5115	Health Svcs Planning - Review	030	EQUIPMENT NEW REPLACEMENT	983	0.0%	2,000.00	383	0.0%	2,000.00	0	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8000	Administration	5115	Health Svcs Planning - Review	036	EMPLOYEE TRAINING	0	0.0%	0.00	0	0.0%	0.00	500	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8000	Administration	5115	Health Svcs Planning - Review	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	236.00	0	0.0%	56	6,661.1209%	167.392%
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8000	Administration	5115	Health Svcs Planning - Review	080	OUT OF STATE TRAVEL REMB	0	0.0%	83.00	0	0.0%	0	230.00%	3,500
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8000	Administration	5115	Health Svcs Planning - Review	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.00	4,000	4,000.0000%	6,000.0000%	1,288.00%	1,000
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8000	Administration	5115	Health Svcs Planning - Review	103	CONTRACTS FOR CP SERVICES	0	0.0%	0.00	0	0.0%	0	0.0%	70,390
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8000	Administration	5115	Health Svcs Planning - Review	999	FCGL	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8000	Administration	5117	Alcohol - Other Drug Treatment	017	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8000	Administration	5117	Alcohol - Other Drug Treatment	041	AUDIT FUND SET ASIDE	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8000	Administration	5117	Alcohol - Other Drug Treatment	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8000	Administration	8131	Workers Compensation	003	WORKERS COMPENSATION	0	0.0%	0.00	7,763	2,744.00%	12,380	34.00%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8000	Administration	8579	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	2,136	1,953.91%	1,093.1739%	20,403	6,761.33%	10,436.05%	14,000	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8000	Administration	8579	Unemployment Compensation	062	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	2203	Informatics	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	2203	Informatics	027	TRANSFERS TO DOIT	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	2203	Informatics	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	2203	Informatics	040	INDIRECT COSTS	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	2203	Informatics	041	AUDIT FUND SET ASIDE	0	0.0%	0.00	6.00	0.00	26.00	0.00	1.86
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	2203	Informatics	042	ADDITIONAL FRINGE BENEFITS	179	123.044%	49.00	1,223.99%	363.50%	2,000	1,095	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	2203	Informatics	048	CONTRACTUAL MANT BUILD-GRN	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	2203	Informatics	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0.00	0	0.0%	0	0.0%	500
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	2203	Informatics	080	OUT OF STATE TRAVEL REMB	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	2203	Informatics	999	FCGL	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5150	Health Statistics	028	ORGANIZATIONAL DUES	0	0.0%	7.00	0	0.0%	27.00	0	81
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5150	Health Statistics	038	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5150	Health Statistics	039	EQUIPMENT NEW REPLACEMENT	0	0.0%	65.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5150	Health Statistics	041	AUDIT FUND SET ASIDE	170	0.0%	18.00	0	0.0%	17.00	18.00%	73
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5150	Health Statistics	042	ADDITIONAL FRINGE BENEFITS	2,024	206.10%	288.11%	5,563	886.18%	603.111%	2,425	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5150	Health Statistics	066	EMPLOYEE TRAINING	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5150	Health Statistics	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0.00	150	0.0%	231.00	2.82	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5150	Health Statistics	080	OUT OF STATE TRAVEL REMB	982	0.0%	299.00	982	0.0%	299.00	0	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5150	Health Statistics	082	CONTRACTS FOR PROGRAM SERVIC	35,410	121.887%	112,887%	121,887	121.887%	222,850	113.25%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5150	Health Statistics	046	GRANTEE ADMINISTRATIVE COSTS	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5150	Health Statistics	519	BRFSS BEHAVIOR RISK FACTOR	20,784	42,395.204%	5,871.723%	34,244	86,231.522%	9,660.893%	92,433	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5150	Health Statistics	999	FCGL	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5173	EPH Tracking	021	FOOD INSTITUTIONS	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5173	EPH Tracking	028	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5173	EPH Tracking	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	2,000.00	0	0.0%	8,000.00	0	14,000
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5173	EPH Tracking	041	AUDIT FUND SET ASIDE	203	0.0%	20.00	4.00	2.00%	20.00	640	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5173	EPH Tracking	042	ADDITIONAL FRINGE BENEFITS	1,718	1,322.77%	2,087.12%	4,787	5,742.120%	5,168.111%	18,193	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5173	EPH Tracking	066	EMPLOYEE TRAINING	300	0.0%	889.00	300	0.0%	889.00	2,555	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5173	EPH Tracking	080	OUT OF STATE TRAVEL REBURSEMEN	1,917	857.44%	1,307.66%	5,213	1,964.38%	3,354.55%	8,000	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	5173	EPH Tracking	102	CONTRACTS FOR PROGRAM SERVIC	3,115	19,929.640%	7,414.269%	30,999	128,666.413%	73,784.174%	324,862	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	8666	Cancer Registry	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.00	0	0.0%	2,667.00	8,000	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	8666	Cancer Registry	041	AUDIT FUND SET ASIDE	0	0.0%	61.00	0	0.0%	248.00	0	5,700
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	8666	Cancer Registry	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	494.00	0	1.870%	1,975.95%	0	5,833
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	8666	Cancer Registry	080	OUT OF STATE TRAVEL REBURSEMEN	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	8666	Cancer Registry	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	417.00	0	0.0%	1,667.00	5,000	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	8666	Cancer Registry	103	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	21,902.00	49,814.64%	66,710.00	195,257.34%	597,770	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	8667	BRFS	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	8667	BRFS	041	AUDIT FUND SET ASIDE	0	0.0%	48.00	0	0.0%	191.00	573	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	8667	BRFS	042	ADDITIONAL FRINGE BENEFITS	5,025	0.0%	5,025	1,304.00	6.07%	6,076	6,076	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	8667	BRFS	067	TRAINING OF PROVIDERS	0	0.0%	308.00	0	0.0%	1,233.00	3,700	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	8667	BRFS	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	9.00	0	0.0%	33.00	0	5,000
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	8667	BRFS	080	OUT OF STATE TRAVEL REMB	0	0.0%	866	0	0.0%	5,000	0	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	8667	BRFS	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	217.00	0	0.0%	867.00	2,400	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	8667	BRFS	519	BRFSS BEHAVIOR RISK FACTOR	0	0.0%	44,056.00	0	3,750.00	176,222.00	528,667	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	9052	NIOSH Research Grant Federal	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	9052	NIOSH Research Grant Federal	028	ORGANIZATIONAL DUES	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	9052	NIOSH Research Grant Federal	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	9052	NIOSH Research Grant Federal	040	INDIRECT COSTS	0	0.0%	0.00	0	0.0%	0	0.0%	1,500
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	9052	NIOSH Research Grant Federal	041	AUDIT FUND SET ASIDE	10	0.0%	308.00	0	0.0%	1,337.00	4,235	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	9052	NIOSH Research Grant Federal	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	9052	NIOSH Research Grant Federal	048	CONTRACTUAL MANT BUILD-GRN	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	9052	NIOSH Research Grant Federal	080	OUT OF STATE TRAVEL REBURSEMEN	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	9052	NIOSH Research Grant Federal	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	64	0.00	200.00	0	0.00	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	9052	NIOSH Research Grant Federal	080	OUT OF STATE TRAVEL REMB	299	345.133%	320.108%	2,178	1,178.54%	2,686.44%	6,000	
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	9052	NIOSH Research Grant Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.00	0	0.0%	0	0.0%	3,750
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	9056	Data Collection Capacity And S	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	9056	Data Collection Capacity And S	027	TRANSFERS TO DOIT	0	0.0%	0.00	0	0.0%	0	0.0%	0
2012	010	95	Dept of Health And Hum	HHS: Health Mgmt Office (ALL OTHER	8005	Bureau of Informatics	9056	Data Collection Capacity And S	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.00	0	0.0%	0	0.0	

2012	010	95	Dept of Health And Hum 090	HHS: Health Mgmt Office (AGENCY TOTALS)	6963,450	5,198,914	3,723,960	72%	5,198,914	3,723,960	72%	7,587,540	100%	19,900,792	18,933,768	100%	26,926,170	70%	81,448,867	
2012	010	95	Dept of Health And Hum 090	HHS: Health Mgmt Office (AGENCY TOTALS)	6963,450	5,198,914	3,723,960	72%	5,198,914	3,723,960	72%	7,587,540	100%	19,900,792	18,933,768	100%	26,926,170	70%	81,448,867	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For FULL TIME PERSONNEL TOTALS	9100	Glendell Home	5710	Professional Care	010	PERSONAL SERVICES PERM CLASS	66,841	66,841	100%	25,551,731	26,000,173	100%	36,993,436	90%	107,600,087	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For FULL TIME PERSONNEL TOTALS	9100	Glendell Home	5710	Professional Care	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For FULL TIME PERSONNEL TOTALS	9100	Glendell Home	5710	Professional Care	010	HOLIDAY PAY	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For FULL TIME PERSONNEL TOTALS	9100	Glendell Home	5720	Custodial Care	010	PERSONAL SERVICES PERM CLASS	66,841	66,841	100%	23,995	22,870	95%	23,919	100%	120,360	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For FULL TIME PERSONNEL TOTALS	9100	Glendell Home	5720	Custodial Care	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For FULL TIME PERSONNEL TOTALS	9100	Glendell Home	5720	Custodial Care	010	HOLIDAY PAY	0	0	0%	3,523	4,343	131%	3,803	114%	20,655	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For FULL TIME PERSONNEL TOTALS	9100	Glendell Home	5740	Administration	010	PERSONAL SERVICES PERM CLASS	66,841	66,841	100%	21,863	23,000	105%	111,100	100%	332,319	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For FULL TIME PERSONNEL TOTALS	9100	Glendell Home	5740	Administration	012	PERSONAL SERVICES UNCLASSIF	7,363	7,363	100%	7,780	8,643	111%	34,888	99%	103,387	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For FULL TIME PERSONNEL TOTALS	9100	Glendell Home	5740	Administration	010	HOLIDAY PAY	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For FULL TIME PERSONNEL TOTALS	9100	Glendell Home	7892	Maintenance	010	PERSONAL SERVICES PERM CLASS	47,566	47,566	100%	18,171	19,463	107%	189,300	93%	569,850	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For FULL TIME PERSONNEL TOTALS	9100	Glendell Home	7892	Maintenance	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For FULL TIME PERSONNEL TOTALS	9100	Glendell Home	7892	Maintenance	010	HOLIDAY PAY	0	0	0%	1,254	1,597	127%	1,373	116%	8,399	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For PART TIME PERSONNEL TOTALS	9100	Glendell Home	5710	Professional Care	050	PERSONAL SERVICE TEMP APPON	5,391	5,391	100%	2,294	2,374	104%	2,600	100%	7,728	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For PART TIME PERSONNEL TOTALS	9100	Glendell Home	5710	Professional Care	010	PERSONAL SERVICES PERM CLASS	5,391	5,391	100%	4,309	4,807	110%	16,450	16,790	102%	59,555
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For PART TIME PERSONNEL TOTALS	9100	Glendell Home	5710	Professional Care	018	OVERTIME	0	0	0%	6,620	6,620	100%	16,450	16,790	102%	20,203
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For PART TIME PERSONNEL TOTALS	9100	Glendell Home	5720	Custodial Care	010	OVERTIME	1,930	1,930	100%	2,401	2,401	100%	5,211	842%	5,387	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For PART TIME PERSONNEL TOTALS	9100	Glendell Home	5740	Administration	018	OVERTIME	635	635	100%	1,162	1,162	100%	1,169	1,112	100%	595
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For PART TIME PERSONNEL TOTALS	9100	Glendell Home	7892	Maintenance	018	OVERTIME	7,043	7,043	100%	1,344	8,622	643%	17,718	248%	29,898	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For PART TIME PERSONNEL TOTALS	9100	Glendell Home	7892	Maintenance	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5710	Professional Care	060	BENEFITS	22,830	22,830	100%	21,149	21,149	100%	88,870	89%	227,025	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5720	Custodial Care	060	BENEFITS	41,455	41,455	100%	24,943	24,943	100%	90,818	94%	3,202	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5740	Administration	060	BENEFITS	12,921	12,921	100%	41,262	41,262	100%	183,028	100%	49,873	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5720	Custodial Care	060	BENEFITS	12,970	12,970	100%	15,028	15,028	100%	63,308	69%	217,156	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	7892	Maintenance	060	BENEFITS	23,006	23,006	100%	28,410	28,410	100%	97,022	93%	315,339	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	8501	Workers Compensation	060	BENEFITS	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	8501	Workers Compensation	060	BENEFITS	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9999	ERP Grants	9804	Activity Act-Ag-991	060	BENEFITS	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9999	ERP Grants	9804	Activity Act-Ag-991	060	BENEFITS	293,715	293,715	100%	300,666	300,666	100%	1,264,174	1,268,485	100%	4,379,025
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5710	Professional Care	046	CONSULTANTS	0	0	0%	394	394	100%	5,236	840%	53,146	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5710	Professional Care	046	CONSULTANTS	0	0	0%	394	394	100%	5,236	840%	53,146	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	0009	Current Expense Totals	020	CURRENT EXPENSES	1,071	1,071	100%	854	854	100%	6,663	127%	53,146	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5710	Professional Care	020	CURRENT EXPENSES	15,282	15,282	100%	47,291	48,620	103%	39,313	63%	206,830	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5720	Custodial Care	020	CURRENT EXPENSES	7,799	7,799	100%	7,254	7,254	93%	34,107	79%	114,645	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5740	Administration	020	CURRENT EXPENSES	1,912	1,912	100%	1,132	1,132	59%	5,822	60%	26,341	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	7892	Maintenance	020	CURRENT EXPENSES	8,377	8,377	100%	8,929	8,929	106%	25,392	301%	146,851	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	8132	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9999	ERP Grants	9804	Activity Act-Ag-991	020	CURRENT EXPENSES	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9999	ERP Grants	9804	Activity Act-Ag-991	020	CURRENT EXPENSES	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5710	Professional Care	022	RENTS-LEASES OTHER THAN STAT	32,679	32,679	100%	37,873	37,873	114%	29,198	128%	501,451	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5710	Professional Care	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	1,160	248%	13,345	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5710	Professional Care	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	0	0%	504	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5710	Professional Care	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5710	Professional Care	051	CONSULTANTS BENEFITED	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5710	Professional Care	066	EMPLOYEE TRAINING	1,25	1,25	100%	1,015	1,015	81%	1,855	1,594	86%	5,610
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5710	Professional Care	067	FOODAL PAYMENTS TO PROVIDER	4,919	4,919	100%	21,471	21,471	436%	28,819	58%	142,800	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5720	Custodial Care	021	FOOD INSTITUTIONS	19,698	19,698	100%	20,000	20,000	102%	81,429	63%	314,533	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5720	Custodial Care	024	MAINT OTHER THAN BLDG-GRN	686	686	100%	2,452	1,696	69%	8,387	73%	19,165	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5720	Custodial Care	024	MAINT OTHER THAN BLDG-GRN	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5720	Custodial Care	024	MAINT OTHER THAN BLDG-GRN	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5740	Administration	024	MAINT OTHER THAN BLDG-GRN	492	492	100%	1,869	2,005	107%	2,014	100%	10,212	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5740	Administration	080	OUT OF STATE TRAVEL REAMB	0	0	0%	139	0	0%	554	0%	1,683	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5740	Administration	999	FCGL	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	5740	Administration	999	FCGL	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	7892	Maintenance	020	CURRENT EXPENSES	42,688	42,688	100%	80,665	114,426	142%	73,291	96%	443,554	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100	Glendell Home	7892	Maintenance	024	MAINT OTHER THAN BLDG-GRN	3,416	3,416	100%	5,648	1,738	31%	8,232	134%	44,187	
2012	010	95	Dept of Health And Hum 091	HHS:Glendell Home For EBENEFITS TOTALS	9100															

2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7100	Developmental Services	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	2,114	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7100	Developmental Services	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7100	Developmental Services	028	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7100	Developmental Services	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7100	Developmental Services	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7100	Developmental Services	039	INDUCT COSTS	2,339	0.0%	9.17%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7100	Developmental Services	041	AUDIT FUND SET ASIDE	0	0.0%	10,048.0%	0.0%	33,998	0.0%	0.0%	33,499.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7100	Developmental Services	042	ADDITIONAL FRINGE BENEFITS	2,562	0.0%	0.0%	0.0%	7,129	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7100	Developmental Services	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7100	Developmental Services	057	BOOKS PERIODICALS SUBSCRIPTI	2,198	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7100	Developmental Services	066	EMPLOYEE TRAINING	145	0.0%	0.0%	0.0%	415	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7100	Developmental Services	070	IN STATE TRAVEL REIMBURSEME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7100	Developmental Services	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7100	Developmental Services	102	CONTRACTS FOR PROGRAM SERVC	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7100	Developmental Services	103	CONTRACTS FOR PROGRAM SERVC	16,020.91	14.48%	14.48%	15,542.76%	49,241.41	56.02%	0.0%	194,503.85%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7100	Developmental Services	558	WALTRIS	2,828.220	0.0%	0.0%	0.0%	6,531.26	0.0%	0.0%	4,000.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7100	Developmental Services	999	FCGL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7110	Children	7111	AUDIT FUND SET ASIDE	323	0.0%	1.08%	0.0%	1,081	0.0%	0.0%	2,858.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7110	Children	7112	CONTRACTS FOR PROGRAM SERVC	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7110	Children	557	MEDICAID WAIVER SERVICES	477.296	180.18938%	0.0%	0.0%	521,124.35%	1,538.960	1,645.326107%	1,660,273.96%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7110	Children	558	WALTRIS	97.786	0.0%	0.0%	0.0%	189,538	0.0%	0.0%	5,266.78%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7110	Children	999	FCGL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7164	NH Designated Rec Facility	021	FOOD INSTITUTIONS	992	0.0%	0.0%	0.0%	3,594	2,921.81%	4,606.83%	15,844.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7164	NH Designated Rec Facility	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	599	541.45%	0.0%	1,455.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7164	NH Designated Rec Facility	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	0.0%	0	810.01%	0.0%	12,301.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7164	NH Designated Rec Facility	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	2,244.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7164	NH Designated Rec Facility	040	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7164	NH Designated Rec Facility	041	UNEMPLOYMENT COMPENSATION	0	0.0%	0.0%	0.0%	1,763	0.0%	0.0%	1,375.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7164	NH Designated Rec Facility	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	50	0.0%	0.0%	37.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7164	NH Designated Rec Facility	070	IN STATE TRAVEL REIMBURSEME	160	489.294%	0.0%	0.0%	618	1,524.022%	0.0%	1,553.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7164	NH Designated Rec Facility	091	PAYMENTS TO CLIENTS	199	1,329.76%	0.0%	0.0%	692	1,112.0%	0.0%	1,039.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7164	NH Designated Rec Facility	550	ASSESSMENT AND COUNSELING	0	0.0%	0.0%	0.0%	2,267.0%	0.0%	3,500.79%	15,500.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7164	NH Designated Rec Facility	999	FCGL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7167	Medicaid Compliance	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7167	Medicaid Compliance	041	AUDIT FUND SET ASIDE	27	0.0%	0.0%	0.0%	111	0.0%	0.0%	245.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7167	Medicaid Compliance	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7167	Medicaid Compliance	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	75	0.0%	0.0%	204.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7167	Medicaid Compliance	070	IN STATE TRAVEL REIMBURSEME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	588.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7167	Medicaid Compliance	071	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	1,626.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7167	Medicaid Compliance	999	FCGL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7172	Medicaid To Schools	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7172	Medicaid To Schools	041	AUDIT FUND SET ASIDE	2,018	0.0%	0.0%	0.0%	8,864	0.0%	0.0%	23,097.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7172	Medicaid To Schools	511	MEDICAID TO SCHOOLS	737.967	926.61128%	0.0%	0.0%	817,068.113%	5,273,192	7,036,009133%	5,838,488121%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7559	NH Brain Injury Program	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	23,000.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7559	NH Brain Injury Program	042	CONTRACTS FOR PROGRAM SERVC	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	20.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7559	NH Brain Injury Program	052	PAYMENTS TO PROVIDERS	25.000	0.0%	0.0%	0.0%	97,000	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7559	NH Brain Injury Program	999	FCGL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	021	FOOD INSTITUTIONS	0	0.0%	0.0%	0.0%	22	0.0%	0.0%	592.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	47	0.0%	0.0%	1,108.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	500.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	040	TRANSFER TO OTHER STATE AGEN	199	0.0%	0.0%	0.0%	1,999	1,584.701%	2,300.61%	7,500.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	041	UNEMPLOYMENT COMPENSATION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	042	ADDITIONAL FRINGE BENEFITS	1,156	0.0%	0.0%	0.0%	3,211	1,914.0%	2,961.0%	2,961.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	066	EMPLOYEE TRAINING	331	582.1176%	0.0%	0.0%	922	1,428.155%	0.0%	4,651.31%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	070	IN STATE TRAVEL REIMBURSEME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	1,155.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	080	OUT OF STATE TRAVEL REIMB	385	384.100%	0.0%	0.0%	4,682	1,022.22%	0.0%	9,408.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	102	CONTRACTS FOR PROGRAM SERVC	1,000	1,000.100%	0.0%	0.0%	1,359.74	3,000.0%	0.0%	2,167.10%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	500.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	070	IN STATE TRAVEL REIMBURSEME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	102	CONTRACTS FOR PROGRAM SERVC	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7652	Infant - Toddler Program P-C	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7658	Social Services Block Grant Dd	021	FOOD INSTITUTIONS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7658	Social Services Block Grant Dd	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	2,000.00%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7658	Social Services Block Grant Dd	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%
2012	010	95	Dept of Health And Hum003	HHS-Developmental Serv ALL OTHER	8300	Div of Developmental Svcs	7658	Social Services Block Grant Dd	040	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%					

2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	CURRENT EXPENSE TOTALS	8400	New Hampshire Hospital	7131	Transitional Housing - M	020	CURRENT EXPENSES	2,132	1,501.70%	898.155%	7,203	6,528.91%	3,242.201%	13,147
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	CURRENT EXPENSE TOTALS	8400	New Hampshire Hospital	8027	Adult Basic Education	020	CURRENT EXPENSES	0	0.0%	262.0%	0	0.0%	1,046.0%	3,188
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	CURRENT EXPENSE TOTALS	8400	New Hampshire Hospital	8028	Bioterrorism Hosp Preparedness	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	CURRENT EXPENSE TOTALS	8400	New Hampshire Hospital	8136	Workers Compensation	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	CURRENT EXPENSE TOTALS	8400	New Hampshire Hospital	8400	Administration	020	CURRENT EXPENSES	1,796	5.99989%	2,219.12%	16,621	6,863.1%	25,536.2%	57,442
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	CURRENT EXPENSE TOTALS	8400	New Hampshire Hospital	8410	New Hampshire Facility Patient Support	020	CURRENT EXPENSES	57,800	172.922%	165,569.0%	202,449	109.0%	190,873	724,429
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	CURRENT EXPENSE TOTALS	8400	New Hampshire Hospital	8583	Unemployment Compensation	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	CURRENT EXPENSE TOTALS	8400	New Hampshire Hospital	8730	Acute Psychiatric Services	020	CURRENT EXPENSES	4,486	4.42189%	6,047.72%	17,762	16,668.94%	24,172.69%	94,538
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	CURRENT EXPENSE TOTALS	8400	New Hampshire Hospital	8730	New Acute Psychiatric Services	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	CURRENT EXPENSE TOTALS	8400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	CURRENT EXPENSE TOTALS	9999	ERP Grants	9807	Activity Aid App 2004	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	CURRENT EXPENSE TOTALS	8400	New Hampshire Hospital	7131	Transitional Housing - M	020	CURRENT EXPENSES	66,233	59.2721%	71,466.0%	227,229	232.017%	247,630.0%	902,749
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7118	Group A Trust Funds	054	TRUST FUND EXPENDITURES	12,710	2,033.16%	16,631.12%	18,081	11,202.82%	23,660.47%	113,751
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7118	Group B Trust Funds	059	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7119	Group B Trust Fund	059	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7121	Group C Nidgen Patient Trust	054	TRUST FUND EXPENDITURES	846	100.12%	7,267.11%	1,346	1,543.115%	11,563.13%	30,000
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7121	Group C Nidgen Patient Trust	059	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7122	Group C Partial Patient Support	054	TRUST FUND EXPENDITURES	0	0.0%	0.0%	0	0.0%	3,172.22%	11,959
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7122	Group C Partial Patient Support	059	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7123	Group C Jeffrey Support	054	TRUST FUND EXPENDITURES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7123	Group C Jeffrey Support	059	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7124	Group D Patient Payroll	054	TRUST FUND EXPENDITURES	160	279.175%	160.175%	919	1,057.115%	919.115%	1,312
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7125	Group D Patient Payroll	059	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7125	Group D Moses	054	TRUST FUND EXPENDITURES	300	0.0%	310.0%	600	300.50%	619.45%	900
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7125	Group D Moses	059	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7127	Promotion Of Research	057	TRUST FUND EXPENDITURES	0	1,425.0%	0.0%	0	1,425.0%	0.0%	8,166
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7127	Promotion Of Research	059	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7130	Nursing Education Fund	054	TRUST FUND EXPENDITURES	0	0.0%	2,000.0%	7,078.354%	4,537.156%	21,800	
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7130	Nursing Education Fund	059	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7130	Nursing Education Fund	060	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7131	Transitional Housing - M	021	FOOD INSTITUTIONS	281	0.0%	1,511.147%	1,511.147%	940.0%	2,719	
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7131	Transitional Housing - M	022	RENTS-LEASES OTHER THAN STAT	020	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7131	Transitional Housing - M	023	HEAT ELECTRICITY WATER	2,951	3,877.135%	1,583.251%	22,070	11,726.53%	11,839.99%	55,600
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7131	Transitional Housing - M	024	TRUST FUND NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7131	Transitional Housing - M	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7131	Transitional Housing - M	046	CONTRACTUAL MANT BULD-GRN	650	147.0%	6,425.0%	0	1,448.0%	5,000	
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7131	Transitional Housing - M	047	CONTRACTUAL MANT BULD-GRN	0	0.0%	39.0%	0	365.110%	0	
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7131	Transitional Housing - M	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7131	Transitional Housing - M	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7131	Transitional Housing - M	081	MEALS TO PROVIDER	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7131	Transitional Housing - M	102	CONTRACTS FOR PROGRAM SERV	2,800	3,675.127%	2,246.164%	13,375	14,350.107%	10,356.139%	30,721
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	7131	Transitional Housing - M	099	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8027	Adult Basic Education	059	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8028	Bioterrorism Hosp Preparedness	054	TRUST FUND EXPENDITURES	0	0.0%	3,000.0%	1,176.39%	1,184.99%	7,715	
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8028	Bioterrorism Hosp Preparedness	059	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8136	Workers Compensation	054	TRUST FUND EXPENDITURES	0	0.0%	188,700.0%	212.0%	143,100.0%	350,800	
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8136	Workers Compensation	059	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8400	Administration	026	ORGANIZATIONAL DUES	0	0.0%	2,256.0%	439.19%	1,819.24%	2,866	
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8400	Administration	027	EQUIPMENT NEW REPLACEMENT	0	0.0%	3,395.0%	0	51.3%	2,881	
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8400	Administration	040	INDIRECT COSTS	0	2,831.00%	2,386.1200%	0	2,831.0%	9,544.300%	2,866
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8400	Administration	041	AUDIT FUND SET ASIDE	188	0.0%	313.0%	0	282.0%	0	
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8400	Administration	042	ADDITIONAL FRINGE BENEFITS	0	26,660.0%	1,229.1200%	0	26,660.0%	8,887.300%	28,660
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8400	Administration	043	PERIODICALS(SUBSCRIP)	22	0.0%	25.0%	23.0%	1,569.0%	61,941	
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8400	Administration	068	REMINERATION	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8400	Administration	070	IN STATE TRAVEL REIMBURSEMENT	0	29.0%	0.0%	66.0%	0.0%	3,350	
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8400	Administration	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	6,500	
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8400	Administration	099	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8410	NH - Facility Patient Support	022	RENTS-LEASES OTHER THAN STAT	4,820	4,999.104%	8,078.62%	20,606	12,272.89%	34,530.41%	92,212
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8410	NH - Facility Patient Support	023	HEAT ELECTRICITY WATER	57,043	57,043.0%	18,197.0%	57,043	18,197.0%	1,086,894	
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8410	NH - Facility Patient Support	024	MANT OTHER THAN BULD-GRN	2,313	902.39%	3,296.27%	16,533	8,419.51%	23,556.36%	71,841
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8410	NH - Facility Patient Support	027	TRANSFERS TO DOT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8410	NH - Facility Patient Support	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	109,229.24%	118,124.0%	293,514.0%	1,115,814	
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8410	NH - Facility Patient Support	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8410	NH - Facility Patient Support	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8410	NH - Facility Patient Support	040	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8410	NH - Facility Patient Support	040	INDIRECT COSTS	1,185	0.0%	1,188.0%	1,689	0.0%	4,072	
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8410	NH - Facility Patient Support	041	AUDIT FUND SET ASIDE	1,185	108.0%	1,188.0%	1,689	0.0%	4,072	
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8410	NH - Facility Patient Support	047	OWN FORTS MANT BULD-GRN	11,844	10,014.85%	11,320.84%	57,321	45,784.84%	54,747.88%	167,111
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8410	NH - Facility Patient Support	048	CONTRACTUAL MANT BULD-GRN	61,274	6,989.52%	43,074.16%	70,592	35,487.450%	97,228.36%	374,085
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8410	NH - Facility Patient Support	049	TRANSFER TO OTHER STATE AGEN	81,249	9,242.78%	142,728.0%	242,943.0%	1,274,969.0%	6,843,740	
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8410	NH - Facility Patient Support	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Dept of Health And Hum04	HHS New Hampshire Ho	ALL OTHER	8400	New Hampshire Hospital	8410	NH - Facility Patient Support	102	CONTRACTS FOR PROGRAM SERV	80,724	78,298.97%	101,043.77%	306,908	307,340.100%	384,159.80%	1,033,000

2012	017	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9810	Turpinbus Division	7515	Transportation Inventory Fund	620	CURRENT EXPENSES	389,190	0.0%	144,467.0%	389,190	279,800.0%	144,467.0%	300,000
2012	017	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9810	Turpinbus Division	7596	Default Accounting Unit - 1699	600	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	017	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9810	Turpinbus Counting Unit	7699	010	600	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	019	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9820	Project Development	3012	Municipal Bridge Program	6200	CURRENT EXPENSES	7,666	0.0%	33,798.0%	12,733	70,861.0%	56,137.0%	13,032
2012	019	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9820	Project Development	3021	Trans Planning Bureau	6307	CURRENT EXPENSES	760,637	1,534.209%	760,637.0%	1,274	7,684.617%	3,489.02%	65,816
2012	019	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9820	Project Development	3022	Project Planning Bureau	6304	CURRENT EXPENSES	8,244	0.0%	8,112.0%	1,274	7,684.617%	27,488	65,816
2012	019	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9820	Project Development	3025	Highway Design Bureau	6305	CURRENT EXPENSES	4,227	1,611.169%	4,157.172%	19,866	21,873.10%	19,536.112%	32,710
2012	019	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9820	Project Development	3028	Right-Of-Way Bureau	6308	CURRENT EXPENSES	2,561	1,989.73%	2,561.00%	8,455	5,914.70%	3,489.02%	65,816
2012	019	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9820	Project Development	3030	Environmental Design Bureau	6310	CURRENT EXPENSES	1,041	1,462.00%	1,462.00%	5,420	5,914.70%	3,489.02%	65,816
2012	019	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9820	Project Development	3033	Bridge Design Bureau	6405	CURRENT EXPENSES	845	901.107%	963.963%	4,145	4,634.112%	4,622.96%	40,400
2012	019	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9820	Project Development	3034	Materials - Research Bureau	6200	CURRENT EXPENSES	3,215	3,177.99%	2,963.108%	12,651	13,882.10%	11,611.119%	25,262
2012	019	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9820	Project Development	3035	Construction Areas C	6203	CURRENT EXPENSES	3,473	3,465.00%	3,473.00%	12,651	13,882.10%	11,611.119%	25,262
2012	019	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9820	Project Development	3036	Spr Research Funds	6202	CURRENT EXPENSES	4,022	62.2%	12,318.1%	14,405	22,380.155%	14,420.51%	11,825
2012	019	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9820	Project Development	3060	Slickony Area Facility	76	CURRENT EXPENSES	76	197.0%	197.0%	812	117.14%	1,250.6%	3,000
2012	019	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9820	Project Development	3065	Construction Program Funds	22702	CURRENT EXPENSES	108,260	108,260.00%	108,260.00%	400,068	370.00%	337,000.0%	601,872
2012	019	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9835	FHWA Grant Anticipation Fund	3054	Consolidated Federal	6200	CURRENT EXPENSES	10,767	407.4%	13,382.3%	19,987	66,539.333%	24,863.266%	78,779
2012	010	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9840	Aeronaut Rail & Transit Fund 10	2049	Land And Buildings	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9840	Aeronaut Rail & Transit Fund 10	2050	Aeronaut Rail And Critical Repair	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9840	Aeronaut Rail & Transit Fund 10	2107	Aeronautics	020	CURRENT EXPENSES	1,165	1,978.170%	1,949.102%	3,727	7,045.180%	6,231.113%	26,141
2012	010	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9840	Aeronaut Rail & Transit Fund 10	2916	Public Transportation	020	CURRENT EXPENSES	386	409.109%	606.68%	760	895.116%	1,193.74%	9,500
2012	010	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9840	Aeronaut Rail & Transit Fund 15	103	Aeronautics	020	CURRENT EXPENSES	103	148.00%	148.00%	212	204.00%	174.84%	3,300
2012	015	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9840	Aeronaut Rail & Transit Fund 15	3030	Rideshare-Bike-Ped Program	020	CURRENT EXPENSES	60	78.129%	122.64%	182	404.222%	969.110%	3,000
2012	010	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9840	Aeronaut Rail & Transit Fund 10	5411	Skylight-Event	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9860	Beneficial Retirement	020	Beneficial Retirement	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9899	APRA Stimulus DOT	0873	Transit Capital Assistance	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	96	Department Of Transportation	Transportation Dept Of	CURRENT EXPENSE TOTALS	9900	Administration	2014	CATEGORY TOTALS	6,910.342	4,139.578.60%	6,133.060.67%	15,888.321	16,058.861.101%	14,958.033.107%	47,447.285		
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	Administration	2014	Airport Revolving Loan Fund	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	Administration	2934	Rr Rehab Loan Revol - 228.66A	044	DEBT SERVICE OTHER AGENCIES	0	0.0%	0.0%	0	0.0%	0.0%	342.169
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	Administration	2934	Rr Rehab Loan Revol - 228.66A	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	Administration	2991	Special Railroad Fund	078	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	Administration	2991	Special Railroad Fund	020	CONSTRUCTION REPAIR MATERIAL	208,624	132,027.0%	89,169.00%	450,855	238,371.52%	192,566.04%	412,737
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3010	Claims	068	REMUNERATION	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3010	Claims	020	STATE TRAVEL PMT RS69-D2	0	0.0%	0.0%	0	0.0%	0.0%	50,000
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3010	Claims	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	022	RENTS-LEASES OTHER THAN STATE OWNED EQUIPMENT USAGE	175	118.68%	224.51%	525	473.90%	707.67%	2,254
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	025	STATE OWNED EQUIPMENT USAGE	4,213	15,118.26%	18,172.00%	13,017	50,000.00%	47,126.00%	15,020
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	030	EQUIPMENT NEW REPLACEMENT	8,898	825.9%	11,644.74%	74,702	31,085.42%	96,459.32%	435,125
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	080	OUT OF STATE TRAVEL REMB	3,333	1,909.57%	2,852.85%	9,742	8,302.85%	14,991.11%	15,000
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	106	GOODS FOR RESALE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	305	INAC PROGRAM	4,703	4,568.48%	4,488.16%	4,488	5,000.00%	5,000.00%	5,000
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3051	Salary Adjustment	219	SALARY ADJUSTMENT FUND	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3051	Salary Adjustment	020	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3053	Benefit Adjustment Fund	020	BENEFIT ADJUSTMENT FUND	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3053	Benefit Adjustment Fund	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3053	Benefit Adjustment Fund	020	ENVIRONMENTAL COMPLIANCE	21,103	0.0%	52,455.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3053	Benefit Adjustment Fund	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3070	Inventory	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3071	Motor Fuel Inventory	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3072	Emergency Flood Repairs OutOf	020	CONSTRUCTION REPAIR MATERIAL	72,176	0.0%	72,176.0%	0	0.0%	0.0%	3,540.243
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3075	Emergency Flood Repairs OutOf	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3081	Nashua River Bridge History	040	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3081	Nashua River Bridge History	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	3548	Public Employee Memorial	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	701	OPERATING TRANSFERS IN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	702	TRANSFERS IN FROM PURCHASE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	703	OPERATING TRANSFERS OUT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	704	INCREASE IN BONDS AUTHORIZED	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	705	DECREASE IN BONDS AUTHORIZED	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	706	INVENTORY ADJUSTMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	707	CAPITAL LEASE ACQUISITION	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	709	PROCEEDS FROM GO BOND PREMIUM	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	710	PROCEEDS FROM GO BOND ISSUAG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	711	ISSUANCE OF BONDS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	712	REPAYMENT OF BONDS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	713	TRANSFERS TO COMPONENT UNITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	714	STATEMENT OF ACCRUALS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	715	STATEMENT OF ACCRUALS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9900	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	GWA	EXPENDITURE ACCRUALS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9902	Division of Finance	3001	Division of Finance	3,989	2,881.72%	4,063.71%	21,615	12,546.86%	21,349.59%	65,517		
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9902	Division of Finance	3001	Division of Finance	020	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	9																

2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7022	Administration - Support	026	ORGANIZATIONAL DUES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	25,750					
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7022	Administration - Support	028	INTRA-AGENCY TRANSFERS	0	43.97%	17,134.00	0	0	0.0%	60,443.00	0	0	0.0%	685,296.91	2,484.00						
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7022	Administration - Support	040	EQUIPMENT NEW REPLACEMENT	240	0.0%	35	0.0%	74,841.01	0.0%	39	0.0%	1,019.91	0	0	0.0%	130,190					
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7022	Administration - Support	040	INDIRECT COSTS	0	0.0%	190,807.00	0	0	0.0%	214,282	190,807.89%	0	0.0%	250,000.76	250,000						
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7022	Administration - Support	048	DEBT SERVICE OTHER AGENCIES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0					
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7022	Administration - Support	048	CONTRACTUAL MANT BUILD-GRN	8,539	0.0%	127,776.00	0	11,222	2,700.00	1,277,700	0.0%	0	0.0%	167,914.00	16,200						
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7022	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	49,847	-2,695.5%	5,786.47	0.0%	94,032	54,129.58%	10,919,496%	0	0	0.0%	125,000							
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7022	Administration - Support	064	RET PENSION BENE HEALTH INS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0					
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7022	Administration - Support	070	IN STATE TRAVEL REBURSEMEN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0					
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7022	Administration - Support	080	OUT OF STATE TRAVEL REMB	53	0.0%	248,466.00	0	99,249%	3,730	248,466.00	0	0	0.0%	6,963.44	11,000						
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7022	Administration - Support	204	SETTLEMENT PMNT RS499-02	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0					
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7022	Administration - Support	205	321 COST ISSUING BONDS	1,503	0.0%	22,640.00	142	28.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0				
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7022	Administration - Support	403	AUDIT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0					
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7022	Administration - Support	404	INTRA INDRCT COSTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0					
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7022	Administration - Support	709	TRANSFER TO DEPT OF JUSTICE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2,514,266					
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7022	Administration - Support	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0					
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7025	Renewal - Replacement	048	CONTRACTUAL MANT BUILD-GRN	94,990	0.0%	94,128.00	421,579	0.0%	0	0.0%	0	0.0%	417,751.00	0	0	0.0%	623,993				
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7025	Renewal - Replacement	060	REGENERATION	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0					
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7025	Renewal - Replacement	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0					
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7025	Renewal - Replacement	400	CONSTRUCTION REPAIR MATERIAL	1,394,068	0.0%	492,582.85%	0	1,215,833.41%	0	8,054,182	4,655,603.58%	7,022,707.66%	0	0	0.0%	11,059,561					
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7026	Central Operations	023	HEAT ELECTRICITY WATER	17,419	0.0%	15,785.91%	19,539.81%	63,881	80,838.127%	71,661.11%	0	0.0%	413,350	0	0	0.0%	0				
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7026	Central Operations	024	MANT OTHER THAN BUILD-GRN	204	30%	204,100%	396.52%	816	1,027.126%	1,569.65%	0	0	0.0%	5,150	0	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7026	Central Operations	028	EQUIPMENT NEW REPLACEMENT	2,813	0.0%	1,961.52%	3,727.42%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	7,100.93	0	0	0.0%	0	
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7026	Central Operations	047	OWN FORCES MANT BUILD-GRN	442	0.0%	495.11%	686	823.83%	1,018.11%	0	0.0%	1,700	0	0	0.0%	1,100	0	0	0.0%	0	
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7026	Central Operations	048	CONTRACTUAL MANT BUILD-GRN	0	0.0%	0	0.0%	150	0.0%	0	0.0%	0	0.0%	0	0.0%	1,232	0	0	0.0%	0	
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7026	Central Operations	070	IN STATE TRAVEL REBURSEMEN	30	0.0%	381.161%	590	468.73%	75	0.0%	0	0.0%	2,936	0	0	0.0%	0				
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7026	Central Operations	099	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7027	Central Maintenance	022	RENTS-LEASES OTHER THAN STAT	1,329	0.0%	4,565.343%	1,257.963%	6,374	12,468.196%	6,030.202%	0	0	0.0%	617,598	0	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7027	Central Maintenance	023	HEAT ELECTRICITY WATER	16,070	0.0%	18,651.13%	61,692	83,605.134%	57,291.24%	227,700	0	0	0.0%	1,020,933	0	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7027	Central Maintenance	024	MANT OTHER THAN BUILD-GRN	1,647	0.0%	1,392.92%	1,647	3,992	4,009.99%	7,329	0	0	0.0%	7,329	0	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7027	Central Maintenance	030	EQUIPMENT NEW REPLACEMENT	48,495	0.0%	14,936.12%	347,783	21,621.31%	671,940.32%	0	0	0.0%	1,076,730	0	0	0.0%	0				
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7027	Central Maintenance	047	OWN FORCES MANT BUILD-GRN	31	1,580.4861%	17,963.80%	31	2,126.7898%	17,963	0	0	0.0%	35,058	0	0	0.0%	0				
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7027	Central Maintenance	068	REMUNERATION	0	0.0%	0	0.0%	718	306.43%	0	0.0%	3,090.10%	0	0	0.0%	0					
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7027	Central Maintenance	070	IN STATE TRAVEL REBURSEMEN	18	0.0%	63.32%	401.14%	212	169.80%	478.35%	0	0	0.0%	14,225	0	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7027	Central Maintenance	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7031	East NH Tpk Blue Star Operatio	023	HEAT ELECTRICITY WATER	17,447	0.0%	29,930.171%	18,322.163%	69,992	79,580.114%	73,542.100%	0	0	0.0%	292,700	0	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7031	East NH Tpk Blue Star Operatio	024	MANT OTHER THAN BUILD-GRN	18	0.0%	1,272.12%	18	0.0%	0	0.0%	0	0.0%	0	0.0%	3,198	0	0	0.0%	0		
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7031	East NH Tpk Blue Star Operatio	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	127	2,021.563%	144,140.0%	0	0	0.0%	9,438	0	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7031	East NH Tpk Blue Star Operatio	047	OWN FORCES MANT BUILD-GRN	7	0.0%	310.436%	84.1118%	466	1,033.221%	502.200%	0	0	0.0%	1,468	0	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7031	East NH Tpk Blue Star Operatio	070	IN STATE TRAVEL REBURSEMEN	1,071	0.0%	3,168.922%	0	0	0.0%	29,823	0	0	0.0%	88,813	0	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7031	East NH Tpk Blue Star Operatio	099	FCGL	0	0.0%	0	0.0%	2,159	169.98%	0	0.0%	2,692.80%	0	0	0.0%	0	0	0.0%	0		
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7031	East NH Tpk Blue Star Operatio	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7032	East NH Tpk Blue Star Mainena	022	RENTS-LEASES OTHER THAN STAT	1,816	0.0%	2,102.161%	1,816	5.86%	16,111.00%	4,411.00%	0	0	0.0%	275,300	0	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7032	East NH Tpk Blue Star Mainena	023	HEAT ELECTRICITY WATER	5,962	0.0%	5,380.95%	5,101.100%	19,070	21,201.11%	17,180.123%	0	0	0.0%	69,500	0	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7032	East NH Tpk Blue Star Mainena	024	MANT OTHER THAN BUILD-GRN	80	0.0%	82,996%	1,943	1,109.57%	2,001.55%	0	0	0.0%	2,465	0	0	0.0%	0				
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7032	East NH Tpk Blue Star Mainena	030	EQUIPMENT NEW REPLACEMENT	27	0.0%	243,573.49%	840	3,193.49%	9,918	0.0%	0	0.0%	708,923	0	0	0.0%	0				
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7032	East NH Tpk Blue Star Mainena	047	OWN FORCES MANT BUILD-GRN	27	0.0%	28,012.2%	840	130.15%	851.155%	0	0	0.0%	2,400	0	0	0.0%	0				
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7032	East NH Tpk Blue Star Mainena	048	CONTRACTUAL MANT BUILD-GRN	0	0.0%	0	0.0%	3,415.0%	0	0.0%	0	0.0%	13,658.0%	0	0	0.0%	40,874	0	0	0.0%	0
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7032	East NH Tpk Blue Star Mainena	068	REMUNERATION	0	0.0%	0	0.0%	573	0.0%	0	0.0%	3,086.0%	0	0	0.0%	3,990	0	0	0.0%	0	
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7032	East NH Tpk Blue Star Mainena	400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7032	East NH Tpk Blue Star Mainena	099	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7032	East NH Tpk Blue Star Mainena	023	HEAT ELECTRICITY WATER	3,437	0.0%	1,370.0%	3,437	14,768.0%	12,851.0%	14,530.0%	0	0	0.0%	92,600	0	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7036	East NH Tpk Scouald Tpk Operati	024	MANT OTHER THAN BUILD-GRN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7036	East NH Tpk Scouald Tpk Operati	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	8,150	0	0	0.0%	0			
2012	017	96	Department of Transportation	Transportation Dept of	ALL OTHER	9610	Turpin's Division	7036	East NH Tpk Scouald Tpk Operati	047	OWN FORCES MANT BUILD-GRN	84	0.0%	289.67%	289	289.67%													

2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	SP Planning Funds	072	GRANTS FEDERAL	0	418,019.0%	245,137.17%	0	602,806%	860,548.61%	2,841,843	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	SP Planning Funds	069	FCM OF STATE TRAVEL REMB	1,663	0.0%	1,255.0%	4,041	564.16%	3,002.22%	10,000	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	SP Planning Funds	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	022	RENTS-LEASES OTHER THAN STAT	0	2,240.0%	0	0	2,720.0%	0	7,160	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	023	MAINT OTHER THAN BULD-GRN	271	751.278%	731.103%	591	6,369.1079%	1,599.26%	13,076	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	025	STATE OWNED EQUIPMENT USAGE	26,394	2,648.77%	31,866.67%	79,471	2,648.77%	95,957.96%	262,242	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	070	IN STATE TRAVEL REBURSEMENT	0	87.0%	0	0	191.0%	0	5,500	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	999	FCM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	560	765.137%	710.107%	3,914	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	025	STATE OWNED EQUIPMENT USAGE	5,063	5,063.0%	5,063.0%	11,629	17,692.0%	52,377	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	070	IN STATE TRAVEL REBURSEMENT	0	0.0%	0.0%	74	43.59%	291.15%	800	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	999	FCM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	309	206.87%	678.30%	2,139	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	025	STATE OWNED EQUIPMENT USAGE	4,830	4,452.92%	6,960.64%	14,199	20,267.143%	20,431.99%	53,772	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	026	ORGANIZATIONAL DUES	255	255.0%	10,000	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	048	CONTRACTUAL MAINT BULD-GRN	1,228	1,228.0%	1,374.0%	9,329	50.1%	10,456.0%	21,149	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	070	IN STATE TRAVEL REBURSEMENT	0	15.0%	17.88%	0	15.0%	67.22%	200	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	999	FCM	0	1,568.0%	0	0	4,282.0%	9,786		
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	999	FCM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	022	RENTS-LEASES OTHER THAN STAT	165	0	438.0%	465	624.134%	1,315.47%	5,889	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	025	STATE OWNED EQUIPMENT USAGE	6,269	6,906.110%	11,379.61%	16,911	29,975.177%	30,696.96%	106,989	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	070	IN STATE TRAVEL REBURSEMENT	0	0.0%	0.0%	21	26.123%	66.39%	500	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	999	FCM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	022	RENTS-LEASES OTHER THAN STAT	263	247.94%	307.0%	1,555.0%	2,020.0%	3,820		
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	024	MAINT OTHER THAN BULD-GRN	477	2,800.0%	477	2,800.0%	2,800.18%	2,800.18%	469,284	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	025	STATE OWNED EQUIPMENT USAGE	56,545	44,177.8%	58,608.0%	117,580	182,001.112%	17,922.100%	469,284	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	026	ORGANIZATIONAL DUES	8,579	8,579.0%	18,473.0%	4,803	19,663.0%	19,663.0%	17,075	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	070	IN STATE TRAVEL REBURSEMENT	0	6,615.0%	1,235	2,297	2,297.104%	9,000.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	999	FCM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	612	2,151.0%	8,806.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	025	STATE OWNED EQUIPMENT USAGE	74,015	61,787.83%	79,563.87%	185,851	276,653.126%	235,255.118%	620,284	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	070	IN STATE TRAVEL REBURSEMENT	14,808	15,968.108%	18,072.98%	62,548	74,275.119%	78,333.97%	150,000	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	999	FCM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	SP Research Funds	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	10,000	40,500.465%	50,000	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	SP Research Funds	030	EQUIPMENT NEW REPLACEMENT	0	2,394.0%	0	2,394.0%	0.0%	100,000	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	SP Research Funds	031	OUT OF STATE TRAVEL REBURSEMENT	0	18.620%	0	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	SP Research Funds	080	OUT OF STATE TRAVEL REMB	1,538	1,983.129%	2,064.96%	5,086	5,430.107%	6,827.90%	6,000	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	SP Research Funds	999	FCM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	001	LAND INTEREST	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	002	CONSTRUCTION REPAIR MATERIAL	0	140,084.0%	0	0	560,339.0%	1,881,800	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	401	LAND INTEREST	0	0.0%	0.0%	820,735	950,241.0%	1,000,000	7,590,556	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	402	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	401	LAND INTEREST	0	607.0%	0.0%	0	3,386.0%	0.0%	203,220	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	999	FCM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Sticky Area Facility	023	HEAT ELECTRICITY WATER	2,723	1,796.66%	3,281.55%	7,658	8,133.106%	9,229.88%	10,478	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Sticky Area Facility	040	OWN FORCES MAINT BULD-GRN	622	3,045.1%	3,045.1%	611	96.1%	6,576.1%	20,000	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Sticky Area Facility	048	CONTRACTUAL MAINT BULD-GRN	450	1,570.94%	1,972.9%	3,472	3,472.0%	44,472.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Sticky Area Facility	999	FCM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	3039	Beltment	022	RENTS-LEASES OTHER THAN STAT	220,806	45,810.917%	383,980.120%	1,009,936	1,861,849.184%	1,664,796.112%	3,000,000	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	3039	Beltment	023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	3039	Beltment	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	6,582	0.0%	8,769.0%	10,000	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	3039	Beltment	025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	3039	Beltment	026	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	3039	Beltment	047	OWN FORCES MAINT BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	3039	Beltment	048	CONTRACTUAL MAINT BULD-GRN	0	4.167.0%	0	0	16.697.0%	0	50,000	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	3039	Beltment	070	IN STATE TRAVEL REBURSEMENT	4,918	9.912.0%	17,907.0%	34,462.0%	71,165.0%	75,000	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	3039	Beltment	400	CONSTRUCTION REPAIR MATERIAL	2,618,820	4,150,961.2%	4,707,257.88%	14,654,203	18,382,747.125%	26,340,600.70%	34,199,666	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	3039	Beltment	401	LAND INTEREST	25	5.112,044%	1,972.28%	25	5,656.22.622%	19,727.28%	200,000	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	3049	New Participating Cons/Reconst	001	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	3049	New Participating Cons/Reconst	999	FCM	0	0.0%	0.0%	0	0.0%	0.0%	64,714	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	3049	New Participating Cons/Reconst	999	FCM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	1834	FWHA Grant Anticipation Fund	1834	GRVTEE Bond Debt Service	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	1834	FWHA Grant Anticipation Fund	1834	GRVTEE Bond Debt Service	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	1843	FWHA Grant Anticipation Fund	1843	J-S CONSTRUCTION PROJECT	255	COST OF ISSUING BONDS	0	0.0%	0.0%	0	1,400.0%	9,955
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	1843	FWHA Grant Anticipation Fund	1843	J-S CONSTRUCTION PROJECT	3,345	0.0%	0.0%	0	0.0%	0.0%	75,389,266	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	1843	FWHA Grant Anticipation Fund	1843	J-S CONSTRUCTION PROJECT	999	FCM	0	0.0%	0.0%	0.0%	0	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	3054	Consolidated Federal	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	1,950	800.31%	1,566.36%	25,735	
2012	015	96	Department of Transportation	Transportation Dept Of	ALL OTHER	9620	Construction Program Funds	3054	Consolidated Federal	023	HEAT ELECTRICITY WATER</								

2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	2931	Railroad	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	83.0%	0	0.0%	333.0%	1,500	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	2931	Railroad	040	INDIRECT COSTS	0	0.0%	42.0%	0	0.0%	167.0%	0	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	2931	Railroad	070	STATE TRAVEL REIMBURSEMENT	0	0.0%	21.0%	0	0.0%	83.0%	0	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	2931	Railroad	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	3,908.207	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	2931	Railroad	080	CUT OF STATE TRAVEL REMB	0	0.0%	0.0%	0	0.0%	83.0%	0	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	2931	Railroad	084	INTRA AGENCY COSTS	0	0.0%	0.0%	0	0.0%	0.0%	3,820	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	2931	Railroad	409	TRANSFER TO DEPT OF JUSTICE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	2931	Railroad	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	3030	Rideshare-Bike-Ped Program	022	RENTERS LEASES OTHER THAN STAT	0	0.0%	47.81%	228	114.50%	286.41%	13,700	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	3030	Rideshare-Bike-Ped Program	025	STATE OWNED EQUIPMENT USAGE	518	347.87%	1,368.25%	1,485	728.49%	3,920.19%	1,687	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	3030	Rideshare-Bike-Ped Program	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	166.0%	0	0.0%	660.0%	6,822	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	3030	Rideshare-Bike-Ped Program	037	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	81.0%	44	305.1696%	302.0102%	18,334	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	3030	Rideshare-Bike-Ped Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	15.120%	0.0%	26,768	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	3030	Rideshare-Bike-Ped Program	052	MASTERS FICA	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	3030	Rideshare-Bike-Ped Program	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	8,900	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	3030	Rideshare-Bike-Ped Program	080	CUT OF STATE TRAVEL REMB	0	0.0%	80.0%	0	80.0%	0.0%	1,500	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	3030	Rideshare-Bike-Ped Program	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	5411	Skylhaven	012	HEAT ELECTRICITY WATER	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	5411	Skylhaven	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	5411	Skylhaven	044	DEPT SERVICE OTHER AGENCIES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	5411	Skylhaven	047	DWA FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	5411	Skylhaven	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd	5411	Skylhaven	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9650	Debt Service	014	Debt Service	298	DEPT SERVICE OTHER AGENCIES	0	0.0%	543.75%	2,420,760.0%	1,083.67%	12,250,000	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9650	Debt Service	7891	Debt Service	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TRANSNrs To Other Agencies	027	TRANSFERS TO DOT	700,051	714,447.102%	696,365.103%	1,224,766	1,142,206.93%	1,218,317.94%	5,005.125	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TRANSNrs To Other Agencies	029	INTRA AGENCY TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TRANSNrs To Other Agencies	039	TRANSFER TO OTHER STATE AGEN	0	0.0%	20,868.0%	0	0.0%	83,599.0%	250,774	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TRANSNrs To Other Agencies	407	TRANS TO BID OF TAX-LAND AP	0	0.0%	45,354	29,181.64%	42,878.68%	149,442	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TRANSNrs To Other Agencies	408	TRANSFER TO JUDICIAL BRANCH	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TRANSNrs To Other Agencies	409	TRANSFER TO DEPT OF JUSTICE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TRANSNrs To Other Agencies	410	TRANSFER TO SAFETY	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TRANSNrs To Other Agencies	411	TRANSFER TO DES DAM BUREAU	0	0.0%	18,939.0%	0	18,939.0%	0.0%	75,486	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TRANSNrs To Other Agencies	412	TRANSFER TO OTHER AGENCIES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TRANSNrs To Other Agencies	413	TRANSFER TO HIGHWAY SAFETY	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TRANSNrs To Other Agencies	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	040	INDIRECT COSTS	61,026	61,427.32%	67,443.0%	19,211	220.12%	2,910.0%	2,910	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	999	FCGL	0	0.0%	1,302,404	1,417,820.0%	1,368,105.104%	2,650,000	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9660	Benefits	3016	Special Retirement	999	FCGL	0	0.0%	2,865,909	44	2,729.25%	3,748,820.0%	9,501,864	0
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9660	Benefits	6186	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0.0%	178.0%	0	0.0%	719.0%	2,138	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9660	Benefits	6186	Unemployment Compensation	062	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9660	Benefits	9115	Workers Compensation	057	BOOKS PERIODICALS SUBSCRIPT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9660	Benefits	8115	Workers Compensation	062	WORKERS COMPENSATION	-41,230	-73,724.0%	-40,866.0%	255,224	462,244.181%	252,960.183%	1,235,000	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9660	Benefits	9115	Workers Compensation	061	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9660	Benefits	9115	Workers Compensation	062	WORKERS COMPENSATION	75	15.20%	79.0%	210	79.0%	203,362.0%	1,045	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9660	Benefits	8163	Workers Compensation	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9660	Benefits	8615	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	3,363	3,912.0%	2,161.0%	15,124	16,841.83%	8,533.01%	42,838	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9660	Benefits	8615	Unemployment Compensation	062	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9660	Benefits	8615	Unemployment Compensation	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0870	State Aid Bridge & Highway Prg	400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0870	State Aid Bridge & Highway Prg	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	072	GRANTS FEDERAL	127,659	63,257.50%	106,900.09%	218,110	157,059.72%	182,588.96%	1,271,162	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	1,803	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0874	Mandatory Transportation E/HJan	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0874	Mandatory Transportation E/HJan	400	CONSTRUCTION REPAIR MATERIAL	619,300	578.0%	15,441.4%	1,247,641	578.0%	31,106.2%	4,425	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0874	Mandatory Transportation E/HJan	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	8,287	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0875	Urban Area Distribution	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0875	Urban Area Distribution	400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0875	Urban Area Distribution	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0876	Suburban Area Distribution	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0876	Suburban Area Distribution	400	CONSTRUCTION REPAIR MATERIAL	1,302,147	369,267.28%	676,875.95%	8,843,767	2,756,331.1%	4,597,119.60%	7,169,212	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0876	Suburban Area Distribution	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0877	Rural Area Distribution	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0877	Rural Area Distribution	400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	2,523.0%	0	0.0%	10,090.0%	30,771	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0877	Rural Area Distribution	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	15,533	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	2,008.0%	0	0.0%	8,030.0%	24,591	0
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	400	CONSTRUCTION REPAIR MATERIAL	3,334,078	94,000.0%	15,420,65%	2,689,17%	4,597,820.56%	7,822,702	0	
2012	015	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0879	ARRA - Grants to Aid Airports	072	GRANTS FEDERAL	0	0.0%	816,996	0	0.0%	0.0%	0	0
2012	010	96	Department Of Transportation	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0879	ARRA - Grants to Aid Airports	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	9																	