FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY11ESTIMATE	actual vs.estimate	FY11 APPROPRIATION
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	010	PERSONAL SERVICES PERM CLASS	6,245	0	0%	0	0%	21,397	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data Share	010	PERSONAL SERVICES PERM CLASS	1,321	0	0%	0	0%	9,135	0	0%	0	0%	1
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	010	PERSONAL SERVICES PERM CLASS	3,148,718	2,994,623	95%	3,226,092	93%	13,844,876	13,163,166	95%	14,185,085	93%	26,120,996
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	011	PERSONAL SERVICES UNCLASSIFI	1,161,629	1,005,052	87%	1,106,746	91%	5,102,275	4,732,036	93%	4,861,212	97%	9,116,102
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	012	PERSONAL SERVICES UNCLASSIFI	15,210	5,282	35%	11,188	47%	120,054	31,236	26%	88,308	35%	156,993
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	016	PERSONAL SERVICES NON CLASSI	158,137	165,748	105%	196,032	85%	808,940	758,429	94%	1,002,791	76%	1,789,216
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1995	Mediation And Arbitration Fund	010	PERSONAL SERVICES PERM CLASS	15,224	14,727	97%	17,422	85%	69,946	67,458	96%	80,045	84%	146,653
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2333	FY09 Drug Court Coordinator	010	PERSONAL SERVICES PERM CLASS	8,295	0	0%	0	0%	35,409	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement Training	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	10,408	0%	0	0%	10,408
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	010	PERSONAL SERVICES PERM CLASS	0	3,704	0%	0	0%	0	15,729	0%	0	0%	34,500
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2366	FY09 Violence Against Women	010	PERSONAL SERVICES PERM CLASS	7,657	0	0%	0	0%	18,307	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2366	FY09 Violence Against Women	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	010	PERSONAL SERVICES PERM CLASS	2,704	0	0%	0	0%	16,907	0	0%	0	0%	0
2011	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
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2711	Court Improvement2006-Training	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2712	Court Improvement Project FY06	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2723	CIP Training Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	7,744	0	0%	0	0%	0
2011	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
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	5074	J-One Criminal Just Info Share	010	PERSONAL SERVICES PERM CLASS	7,959	7,959	100%	14,082	57%	37,140	37,140	100%	65,718	57%	122,047
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	5905	VAWA Court Project	010	PERSONAL SERVICES PERM CLASS	0	1,213	0%	410	296%	0	2,300	0%	2,459	94%	4,917
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	5905	VAWA Court Project	011	PERSONAL SERVICES UNCLASSIFI	0	8,056	0%	3,229	249%	0	19,556	0%	19,375	101%	38,750
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	5905	VAWA Court Project	012	PERSONAL SERVICES UNCLASSIFI	0	-278	0%	0	0%	0	-278	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	010	PERSONAL SERVICES PERM CLASS	0	6,245	0%	4,510	138%	0	18,734	0%	27,060	69%	54,120
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	573	0%	0	0	0%	3,438	0%	6,876
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	010	PERSONAL SERVICES PERM CLASS	0	0	0%	410	0%	0	4,917	0%	2,459	200%	4,917
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	011	PERSONAL SERVICES UNCLASSIFI	0	3,000	0%	167	1,800%	0	3,000	0%	1,000	300%	2,000
2011	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
2011	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	20,770	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1010	Court Security	2034	Court Security	010	PERSONAL SERVICES PERM CLASS	46,947	34,034	72%	60,246	56%	188,294	152,528	81%	241,635	63%	433,026
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY07	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			4,580,044	4,249,363	93%	4,641,107	92%	20,280,425	19,037,128	94%	20,580,585	93%	38,041,523
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	050	PERSONAL SERVICE TEMP APPOIN	7,553	0	0%	0	0%	24,903	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	050	PERSONAL SERVICE TEMP APPOIN	69,955	96,973	139%	86,180	113%	300,513	453,807	151%	370,215	123%	739,297
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement Basic	050	PERSONAL SERVICE TEMP APPOIN	0	8,344	0%	0	0%	0	35,821	0%	0	0%	19,801
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	4,381	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	2726	Continuation Of Dv	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	2727	VAWA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	2729	NH Charitable Foundation Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	5337	Court Training Initiative	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	5445	Law Library Revolving Fund	050	PERSONAL SERVICE TEMP APPOIN	0	4,171	0%	2,083	200%	0	24,171	0%	12,500	193%	25,000
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	050	PERSONAL SERVICE TEMP APPOIN	0	4,548	0%	0	0%	0	17,059	0%	0	0%	12,866
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	8510	Facilities Escrow Account	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	3,750	0%	0	0	0%	22,500	0%	45,000
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	8515	Default Fees	050	PERSONAL SERVICE TEMP APPOIN	0	9,647	0%	0	0%	0	267,865	0%	0	0%	170,000
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1010	Court Security	2034	Court Security	050	PERSONAL SERVICE TEMP APPOIN	132,450	176,124	133%	127,155	139%	633,953	848,276	134%	608,606	139%	1,154,962
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	050	PERSONAL SERVICE TEMP APPOIN	9,516	9,198	97%	9,734	94%	44,424	42,820	96%	45,445	94%	83,522
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY07	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	7,743	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			219,473	309,005	141%	228,902	135%	1,015,917	1,689,819	166%	1,059,267	160%	2,250,447
2011	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	1880	Supreme super probate dist	018	OVERTIME	649	2,069	319%	1,159	178%	3,331	12,596	378%	5,947	212%	10,900
2011	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	2726	Continuation Of Dv	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1010	Court Security	2034	Court Security	018	OVERTIME	3,155	2,732	87%	3,789	72%	10,048	10,957	109%	12,066	91%	20,000
2011		10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS				CATEGORY TOTALS			3,804	4,801	126%	4,948	97%	13,378	23,552	176%	18,013	131%	30,900
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1128	ENHancing Judicial Skills Dv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	060	BENEFITS	578	0	0%	0	0%	1,492	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	060	BENEFITS	1,668	0	0%	0	0%	6,151	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data Share	060	BENEFITS	290	0	0%	0	0%	3,224	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1880	Supreme super probate dist	060	BENEFITS	1,739,866	1,713,241	98%	1,725,272	99%	8,650,796	9,015,301	104%	8,578,229	105%	17,223,316
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1881	Transcription Activity	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1926	Formspublicationsed Material	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1928	Court Publications Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1995	Mediation And Arbitration Fund	060	BENEFITS	3,914	3,942	101%	7,923	50%	19,504	19,670	101%	39,484	50%	74,985
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2333	FY09 Drug Court Coordinator	060	BENEFITS	2,622	0	0%	0	0%	13,054	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2341	Cjs Mental Health Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement Basic	060	BENEFITS	0	638	0%	0	0%	0	2,740	0%	0	0%	4,283
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement Training	060	BENEFITS	0	0	0%	0	0%	0	3,077	0%	0	0%	7,311
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	060	BENEFITS	0	1,172	0%	0	0%	0	5,410	0%	0	0%	11,921
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2366	FY09 Violence Against Women	060	BENEFITS	1,502	0	0%	0	0%	2,317	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	060	BENEFITS	2,274	0	0%	0	0%	14,165	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2372	Alternative Sentencing Resear	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2656	Juvenile Detention Issues	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2670	Robert Woods Johnson Foundatn	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2677	Robert Wood Johnson Foundation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2678	Delinquency Prevention	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2691	Arrest Policies - Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2703	Court Improvement Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2711	Court Improvement2006-Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2712	Court Improvement Project FY06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2713	Dv Data Entry Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2714	State Courts - Domestic Violen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2716	VAWA 07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2717	Lawyers Assistance Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2718	Meet Challenge Pro Se Litigant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2719	Drug Court Clinical Director	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2721	Funding For Judicial Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2723	CIP Training Grant	060	BENEFITS	0	0	0%	0	0%	2,307	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2724	CIP Data Sharing Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2726	Continuation Of Dv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2727	VAWA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2728	2008 John W. King Lecture	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2729	NH Charitable Foundation Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2732	Mental Health Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5074	J-One Criminal Just Info Share	060	BENEFITS	3,527	3,698	105%	5,041	73%	19,184	20,035	104%	27,421	73%	53,534
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5337	Court Training Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5445	Law Library Revolving Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5446	Guardian Ad Litem	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5905	VAWA Court Project	060	BENEFITS	0	1,496	0%	404	370%	0	3,854	0%	2,423	159%	4,846
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	6037	Video Conferencing Assessment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	060	BENEFITS	0	1,732	0%	1,354	128%	0	5,720	0%	8,124	70%	16,248
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	060	BENEFITS	0	0	0%	217	0%	0	0	0%	1,299	0%	2,598
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	060	BENEFITS	0	847	0%	0	0%	0	3,688	0%	0	0%	2,785
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8078	Jud Br-Salary & Benefit Adj Fd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8510	Facilities Escrow Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8515	Default Fees	060	BENEFITS	0	0	0%	0	0%	0	20,627	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8520	Court Modernization Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1005	Workers Compensation	8010	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1010	Court Security	2034	Court Security	060	BENEFITS	28,326	30,055	106%	32,333	93%	141,724	154,889	109%	161,771	96%	305,438
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	060	BENEFITS	1,559	1,633	105%	583	280%	8,424	8,819	105%	3,150	280%	6,309
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY07	060	BENEFITS	0	0	0%	0	0%	1,005	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	9998	ERP Grants	9756	Activity Acct Agy-010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS				CATEGORY TOTALS			1,786,125	1,758,455	98%	1,773,126	99%	8,883,348	9,263,831	104%	8,821,902	105%	17,713,575
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	046	CONSULTANTS	2,914	0	0%	2,707	0%	3,466	12,284	354%	3,219	382%	12,284
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	046	CONSULTANTS	2,421	0	0%	1,713	0%	2,421	1,712	71%	1,713	100%	1,713
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data Share	046	CONSULTANTS	0	0	0%	0	0%	0	1,566	0%	0	0%	1,566
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	046	CONSULTANTS	0	0	0%	8,333	0%	0	0	0%	50,000	0%	100,000
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1880	Supreme super probate dist	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement Basic	046	CONSULTANTS	0	5,097	0%	2,667	191%	0	6,282	0%	16,000	39%	32,000
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement Training	046	CONSULTANTS	0	-150	0%	0	0%	0	898	0%	0	0%	1,765
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	046	CONSULTANTS	0	1,566	0%	0	0%	0	1	0%	0	0%	1
2011	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	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2372	Alternative Sentencing Resear	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	046	CONSULTANTS	0	0	0%	77	0%	0	0	0%	462	0%	924
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2723	CIP Training Grant	046	CONSULTANTS	4,061	0	0%	0	0%	4,061	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2724	CIP Data Sharing Program	046	CONSULTANTS	0	0	0%	0	0%	96,253	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5074	J-One Criminal Just Info Share	046	CONSULTANTS	0	680	0%	0	0%	114,406	16,360	14%	35,305	46%	75,769
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5332	DV Data Grant	046	CONSULTANTS	0	0	0%	0	0%	16,601	0	0%	0	0%	0
2011	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	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5905	VAWA Court Project	046	CONSULTANTS	0	1,204	0%	221	545%	0	1,204	0%	1,325	91%	2,650
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5995	NH JDAI Alternatives	046	CONSULTANTS	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	6037	Video Conferencing Assessment	046	CONSULTANTS	2,469	0	0%	0	0%	7,656	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	046	CONSULTANTS	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	046	CONSULTANTS	0	4,321	0%	5,710	76%	0	13,584	0%	34,260	40%	68,520
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8515	Default Fees	046	CONSULTANTS	0	9,813	0%	0	0%	0	15,688	0%	0	0%	49,456
2011	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%	19,055	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS				CATEGORY TOTALS			11,865	22,530	190%	24,261	93%	263,919	69,578	26%	159,285	44%	380,647
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1128	ENHancing Judicial Skills Dv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	020	CURRENT EXPENSES	614	2,600	423%	422	615%	3,199	6,572	205%	2,201	299%	6,572
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	020	CURRENT EXPENSES	218	0	0%	38	0%	1,179	1,015	86%	206	493%	1,015

2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data Share	020	CURRENT EXPENSES	355	0	0%	14	0%	1,393	109	8%	56	193%	109
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	020	CURRENT EXPENSES	0	10,291	0%	16,667	62%	21	72,312	350,519%	100,000	72%	200,000
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1880	Supreme super probate dist	020	CURRENT EXPENSES	160,485	108,157	67%	183,709	59%	1,106,675	1,062,329	96%	1,266,821	84%	2,122,312
2011	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%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1926	Formspublicationsed Material	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1928	Court Publications Revolving	020	CURRENT EXPENSES	0	6,468	0%	0	0%	0	33,829	0%	0	0%	80,000
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1995	Mediation And Arbitration Fund	020	CURRENT EXPENSES	997	416	42%	8,661	5%	2,609	1,997	77%	22,676	9%	46,981
2011	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%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2341	Cjs Mental Health Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement Basic	020	CURRENT EXPENSES	9	970	10,781%	15,742	6%	9	2,338	25,975%	15,742	15%	15,742
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement Training	020	CURRENT EXPENSES	0	401	0%	0	0%	0	866	0%	0	0%	9,352
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	020	CURRENT EXPENSES	0	72	0%	0	0%	0	382	0%	0	0%	2,475
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2366	FY09 Violence Against Women	020	CURRENT EXPENSES	325	0	0%	0	0%	325	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2372	Alternative Sentencing Resear	020	CURRENT EXPENSES	0	0	0%	0	0%	0	-3	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2656	Juvenile Detention Issues	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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%	0
2011	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%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2678	Delinquency Prevention	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	3,640
2011	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%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2703	Court Improvement Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2711	Court Improvement2006-Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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%	0
2011	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%	0
2011	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%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2716	VAWA 07	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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%	0
2011	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%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2719	Drug Court Clinical Director	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2723	CIP Training Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2724	CIP Data Sharing Program	020	CURRENT EXPENSES	0	0	0%	0	0%	77	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2726	Continuation Of Dv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2727	VAWA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2728	2008 John W. King Lecture	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2729	NH Charitable Foundation Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2732	Mental Health Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5074	J-One Criminal Just Info Share	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5337	Court Training Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5445	Law Library Revolving Fund	020	CURRENT EXPENSES	-174	6,000	0%	-410	0%	2,060	19,920	967%	4,848	411%	20,000
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5446	Guardian Ad Litem	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5905	VAWA Court Project	020	CURRENT EXPENSES	0	0	0%	146	0%	0	706	0%	875	81%	1,750
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	6037	Video Conferencing Assessment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	020	CURRENT EXPENSES	0	0	0%	633	0%	0	0	0%	3,799	0%	7,597
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	6,481
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1,021
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8078	Jud Br-Salary & Benefit Adj Fd	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8510	Facilities Escrow Account	020	CURRENT EXPENSES	1,703	1,590	93%	3,240	49%	7,547	8,831	117%	14,360	61%	50,000
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8515	Default Fees	020	CURRENT EXPENSES	0	0	0%	447	0%	0	0	0%	2,680	0%	5,359
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8520	Court Modernization Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1005	Workers Compensation	8010	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1010	Court Security	2034	Court Security	020	CURRENT EXPENSES	5,312	2,297	43%	5,410	42%	11,587	9,896	85%	11,802	84%	17,300
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY07	020	CURRENT EXPENSES	0	0	0%	0	0%	97	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	9998	ERP Grants	9756	Activity Acct Agy-010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			169,842	139,263	82%	234,718	59%	1,136,778	1,221,099	107%	1,446,066	84%	2,597,706
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	0001	Unrestricted Income	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	0001	Unrestricted Income	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1128	ENHancing Judicial Skills Dv	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	022	RENTS-LEASES OTHER THAN STAT	22	0	0%	358	0%	22	456	2,073%	358	127%	456
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	026	ORGANIZATIONAL DUES	0	0	0%	73	0%	0	875	0%	438	200%	875
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	119	302	255%	303	100%	303
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	040	INDIRECT COSTS	0	0	0%	0	0%	0	645	0%	0	0%	744
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	117	0%	59	200%	117
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	42	463	1,102%	132	350%	464
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	080	OUT OF STATE TRAVEL REIMB	395	0	0%	821	0%	1,721	3,943	229%	3,579	110%	3,944
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	295	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	030	EQUIPMENT NEW REPLACEMENT	-1,798	1,412	0%	999	141%	0	11,992	0%	5,996	200%	11,992
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	040	INDIRECT COSTS	0	0	0%	0	0%	0	437	0%	0	0%	1,513
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	107	0%	54	200%	107
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	070	IN STATE TRAVEL REIMBURSEMEN	0	137	0%	0	0%	530	1,633	308%	1,635	100%	1,633
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	660	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	040	INDIRECT COSTS	0	0	0%	0	0%	0	5,295	0%	0	0%	5,296
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	108	0%	54	200%	108
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	037	TECHNOLOGY-HARDWARE	0	16,255	0%	0	0%	543,345	107,205	20%	592,719	18%	750,328
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	038	TECHNOLOGY-SOFTWARE	-983	0	0%	-1,032	0%	422,493	362,079	86%	443,608	82%	549,193
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	022	RENTS-LEASES OTHER THAN STAT	11,962	3,757	31%	13,307	28%	60,265	74,478	124%	67,040	111%	174,328
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	024	MAINT OTHER THAN BUILD-GRN	18,228	2,193	12%	17,877	12%	103,625	100,085	97%	101,629	98%	193,871
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	026	ORGANIZATIONAL DUES	4,377	750	17%	4,584	16%	89,151	82,412	92%	93,375	88%	99,597
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	8,526
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	22,837	0%	0	0%	65,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	030	EQUIPMENT NEW REPLACEMENT	3,966	19,707	497%	4,041	488%	92,564	79,397	86%	94,317	84%	306,414
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	44,558	0	0%	631,662	0%	605,921
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	31,552	0	0%	388,473	0%	388,325
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	048	CONTRACTUAL MAINT BUILD-GRN	240	0	0%	301	0%	1,971	4,984	253%	2,468	202%	7,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	049	TRANSFER TO OTHER STATE AGEN	15,796	2,303,403	14,582%	17,203	13,389%	2,192,179	2,303,403	105%	2,387,435	96%	9,201,785
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	052	MASTERS FICA	62	0	0%	0	0%	62	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	057	BOOKS PERIODICALS SUBSCRIPTI	68,953	55,414	80%	68,704	81%	290,407	327,228	113%	289,357	113%	600,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	061	UNEMPLOYMENT COMPENSATION	0	232	0%	0	0%	2,262	6,167	273%	1,828	337%	22,767
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	066	EMPLOYEE TRAINING	4,493	18,401	410%	5,498	335%	38,607	39,267	102%	47,242	83%	94,474
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	068	REMUNERATION	206	556	270%	261	213%	4,762	7,412	156%	6,040	123%	20,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	070	IN STATE TRAVEL REIMBURSEMEN	53,190	32,165	60%	57,251	56%	203,500	156,648	77%	219,038	72%	420,590
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	080	OUT OF STATE TRAVEL REIMB	0	124	0%	0	0%	329	345	105%	1,928	18%	2,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	104	CERTIFICATION EXPENSE	6,100	775	13%	8,518	9%	28,623	22,918	80%	39,966	57%	71,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	108	PROVIDER PAYMENTS LEGAL SERV	5,802	2,537	44%	5,805	44%	19,924	14,696	74%	19,935	74%	29,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	227	JURY FEES AND EXPENSES	89,926	44,233	49%	75,178	59%	387,066	329,634	85%	323,587	102%	644,104
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	230	INTERPRETER SERVICE	43,901	7,967	18%	65,959	12%	184,405	216,280	117%	277,058	78%	470,258
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	235	TRANSCRIPTION SERVICES	315	96	31%	1,730	6%	575	1,025	178%	3,160	32%	30,000
2011	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
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Revolving	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Revolving	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Revolving	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	022	RENTS-LEASES OTHER THAN STAT	22	0	0%	294	0%	112	22	20%	1,496	1%	2,791
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	026	ORGANIZATIONAL DUES	0	0	0%	292	0%	0	0	0%	1,750	0%	3,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	434	0%	0	0%	19,146
2011	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%	0	0	0%	12,721	0%	25,441
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	049	TRANSFER TO OTHER STATE AGEN	358	0	0%	0	0%	358	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	067	TRAINING OF PROVIDERS	0	643	0%	0	0%	0	1,643	0%	0	0%	28,586
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	068	REMUNERATION	25,710	18,870	73%	18,139	104%	95,340	124,555	131%	67,264	185%	150,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	070	IN STATE TRAVEL REIMBURSEMEN	831	2,066	249%	542	381%	4,588	7,076	154%	2,992	237%	10,315
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	080	OUT OF STATE TRAVEL REIMB	0	213	0%	18	1,197%	0	213	0%	107	199%	214
2011	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	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2333	FY09 Drug Court Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2341	Cjs Mental Health Initiative	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	-434	0%	0	0%	229
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	670
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	411	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	040	INDIRECT COSTS	0	0	0%	0	0%	0	1,907	0%	0	0%	7,092
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	62	0%	124
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	46
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	080	OUT OF STATE TRAVEL REIMB	51	460	905%	61	753%	351	-1,007	-287%	421	-239%	2,183
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	300
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	192	0%	2,500	8%	5,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	040	INDIRECT COSTS	0	0	0%	0	0%	0	1,526	0%	0	0%	3,860
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	62	0%	124

2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	1,032	0%	0	0%	1,631
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	53	0%	0	0	0%	320	0%	640
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	070	IN STATE TRAVEL REIMBURSEMEN	-36	287	0%	-15	0%	641	-516	-81%	273	-189%	897
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	080	OUT OF STATE TRAVEL REIMB	1,849	0	0%	2,072	0%	2,843	-150	-5%	3,186	-5%	2,114
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	6,385	0	0%	1,591	0%	1,591
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	040	INDIRECT COSTS	0	0	0%	0	0%	0	4,850	0%	0	0%	8,285
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	62	0%	124
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	1,115	0%	0	0%	2,616
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	070	IN STATE TRAVEL REIMBURSEMEN	-345	0	0%	-1,147	0%	104	36	34%	346	10%	346
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	58	0%	0	0%	138
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	030	EQUIPMENT NEW REPLACEMENT	1,798	0	0%	0	0%	1,798	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	040	INDIRECT COSTS	3,156	0	0%	0	0%	3,156	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	070	IN STATE TRAVEL REIMBURSEMEN	1,625	0	0%	0	0%	1,625	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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
2011	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
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2670	Robert Woods Johnson Foundatn	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	226	0%	0	0	0%	1,357	0%	2,715
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,300	2,231	172%	3,323	67%	3,323
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	535	OUT OF HOME PLACEMENTS	2,700	-1,950	-72%	4,432	-44%	3,000	1,950	65%	4,925	40%	19,454
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Training	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Training	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Training	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Training	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2714	State Courts - Domestic Violen	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2717	Lawyers Assistance Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	030	EQUIPMENT NEW REPLACEMENT	619	0	0%	0	0%	2,417	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	040	INDIRECT COSTS	1,934	0	0%	0	0%	1,934	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	041	AUDIT FUND SET ASIDE	111	0	0%	0	0%	111	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	070	IN STATE TRAVEL REIMBURSEMEN	577	0	0%	0	0%	1,427	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3,413	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	040	INDIRECT COSTS	8,680	0	0%	0	0%	8,680	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	110	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2726	Continuation Of Dv	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2727	VAWA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2727	VAWA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2728	2008 John W. King Lecture	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2729	NH Charitable Foundation Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2732	Mental Health Conference	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	037	TECHNOLOGY-HARDWARE	0	0	0%	9,389	0%	0	0	0%	56,337	0%	112,674
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	4,090	0%	0	0%	15,228
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5332	DV Data Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5332	DV Data Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	080	OUT OF STATE TRAVEL REIMB	375	0	0%	84	0%	3,453	630	18%	771	82%	630
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0	14,340	0%	0	0%	0	15,000	0%	0	0%	15,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	039	TELECOMMUNICATIONS	0	0	0%	1,667	0%	0	19,000	0%	10,000	190%	20,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	150
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5446	Guardian Ad Litem	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	20,306	0%	0	240,000	0%	121,835	197%	243,670
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5446	Guardian Ad Litem	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	040	INDIRECT COSTS	0	1,559	0%	505	309%	0	1,591	0%	3,030	53%	6,060
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	070	IN STATE TRAVEL REIMBURSEMEN	0	20	0%	18	111%	0	25	0%	109	23%	217
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	080	OUT OF STATE TRAVEL REIMB	0	-99	0%	73	-136%	0	0	0%	440	0%	879
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5995	NH JDAI Alternatives	535	OUT OF HOME PLACEMENTS	0	1,950	0%	3,167	62%	0	5,400	0%	19,000	28%	38,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	6037	Video Conferencing Assessment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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%	125	0%	0	0	0%	750	0%	1,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	040	INDIRECT COSTS	0	556	0%	0	0%	0	556	0%	0	0%	9,665
2011	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%	9	0%	0	0	0%	54	0%	108
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	350	0%	0	413	0%	2,100	20%	4,200
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	2,400
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	542	0%	0	0	0%	3,250	0%	6,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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%	108	0%	0	0	0%	650	0%	1,300
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	040	INDIRECT COSTS	0	950	0%	0	0%	0	950	0%	0	0%	9,578
2011	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%	10	0%	0	0	0%	62	0%	124
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	53	0%	0	0	0%	317	0%	634
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,311
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	145	0%	0	0%	4,913
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	143	0%	0	0	0%	856	0%	1,712
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	040	INDIRECT COSTS	0	0	0%	0	0%	0	718	0%	0	0%	2,581
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	28	0%	0	0	0%	166	0%	331
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	3	0%	0	0%	4,211
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	080	OUT OF STATE TRAVEL REIMB	0	0	0%	45	0%	0	541	0%	271	200%	541
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,008	41,753	2,079%	905	4,614%	65,143
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	048	CONTRACTUAL MAINT BUILD-GRN	6,292	3,589	57%	8,670	41%	90,926	93,917	103%	125,285	75%	300,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	030	EQUIPMENT NEW REPLACEMENT	0	-2,036	0%	2,000	-102%	0	0	0%	12,000	0%	24,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	5,028
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	068	REMUNERATION	0	0	0%	417	0%	-1,282	0	0%	2,500	0%	5,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	081	OUT OF STATE TRAVEL FED REIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	108	PROVIDER PAYMENTS LEGAL SERV	-641	0	0%	417	0%	-1,603	-801	0%	2,500	-32%	5,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1005	Workers Compensation	8010	Workers Compensation	062	WORKERS COMPENSATION	2,210	0	0%	13,527	0%	28,103	29,287	104%	172,028	17%	254,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1005	Workers Compensation	8010	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	024	MAINT OTHER THAN BUILD-GRN	85	1,314	1,546%	85	1,541%	5,941	23,727	399%	5,959	398%	32,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	030	EQUIPMENT NEW REPLACEMENT	4,825	660	14%	39,336	2%	4,825	17,484	362%	39,336	44%	231,744
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	070	IN STATE TRAVEL REIMBURSEMEN	4,592	7,225	157%	7,729	93%	18,707	29,893	160%	31,489	95%	67,835
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	229	SHERIFF REIMBURSEMENT	123,808	147,653	119%	109,298	135%	587,796	733,057	125%	518,905	141%	1,350,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	105	REGULATORY HEARING EXPENSE	994	549	55%	1,385	40%	11,927	19,898	167%	16,625	120%	42,600
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3,841	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	040	INDIRECT COSTS	3,086	0	0%	0	0%	3,086	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	041	AUDIT FUND SET ASIDE	123	0	0%	0	0%	123	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	070	IN STATE TRAVEL REIMBURSEMEN	188	0	0%	0	0%	1,268	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,159	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	402	COURT SERVICE COMPENSATION	0	0	0%	27,998	0%	0	0	0%	167,989	0%	335,978
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	ALL OTHER				CATEGORY TOTALS			520,731	2,708,935	520%	622,981	435%	5,646,996	5,708,885	101%	7,467,746	76%	18,314,975
2011		10	Judicial Branch	010	Judicial Branch	AGENCY TOTALS							7,291,884	9,192,352	126%	7,530,045	122%	37,240,761	37,013,892	99%	39,552,863	94%	79,329,775
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	010	PERSONAL SERVICES PERM CLASS	109,385	87,660	80%	99,115	88%	484,517	386,690	80%	439,025	88%	804,948
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	011	PERSONAL SERVICES UNCLASSIFI	12,042	12,042	100%	12,042	100%	56,196	56,196	100%	56,196	100%	104,364
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	012	PERSONAL SERVICES UNCLASSIFI	10,455	10,455	100%	10,455	100%	48,788	48,788	100%	48,788	100%	90,606
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	010	PERSONAL SERVICES PERM CLASS	103,369	81,378	79%	114,269	71%	464,039	377,354	81%	512,970	74%	910,671
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2237	Air Guard Security	010	PERSONAL SERVICES PERM CLASS	41,994	34,440	82%	54,390	63%	193,069	159,889	83%	250,062	64%	454,602
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2237	Air Guard Security	019	HOLIDAY PAY	2,966	2,328	78%	4,127	56%	3,821	2,926	77%	5,317	55%	12,000
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2240	Army And State 50/50	010	PERSONAL SERVICES PERM CLASS	0	18,781	0%	14,886	126%	0	89,159	0%	89,318	100%	178,636
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	010	PERSONAL SERVICES PERM CLASS	0	6,989	0%	0	0%	0	32,613	0%	0	0%	46,722
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2245	Army Guard Facilities	010	PERSONAL SERVICES PERM CLASS	50,039	49,370	99%	56,290	88%	236,035	231,304	98%	265,525	87%	487,714
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2245	Army Guard Facilities	059	TEMP FULL TIME	790	4,768	603%	1,714	278%	790	22,151	2,803%	1,714	1,293%	42,842
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	010	PERSONAL SERVICES PERM CLASS	5,823	6,123	105%	10,003	61%	20,574	20,874	101%	35,343	59%	62,987
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2248	Electronic Security	010	PERSONAL SERVICES PERM CLASS	9,948	10,370	104%	10,337	100%	46,424	48,119	104%	48,239	100%	89,646
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	010	PERSONAL SERVICES PERM CLASS	9,477	9,984	105%	9,728	103%	44,226	45,492	103%	45,395	100%	83,458
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	010	PERSONAL SERVICES PERM CLASS	13,380	13,599	102%	14,508	94%	57,845	60,811	105%	62,723	97%	118,154
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2256	Fire Department - Pease	010	PERSONAL SERVICES PERM CLASS	200,083	200,332	100%	216,194	93%	894,627	881,811	99%	966,665	91%	1,781,403
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2256	Fire Department - Pease	019	HOLIDAY PAY	20,820	23,945	115%	24,003	100%	34,956	40,843	117%	40,300	101%	80,000
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	010	PERSONAL SERVICES PERM CLASS	21,682	22,580	104%	22,316	101%	99,721	102,796	103%	102,638	100%	191,428
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2269	Army Guard Environmentalist	010	PERSONAL SERVICES PERM CLASS	7,004	7,004	100%	7,004	100%	30,483	30,483	100%	30,483	100%	56,097
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	010	PERSONAL SERVICES PERM CLASS	25,453	11,667	46%	27,060	43%	48,685	52,644	108%	51,759	102%	99,284
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	059	TEMP FULL TIME	-13,977	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	010	PERSONAL SERVICES PERM CLASS	32,969	33,652	102%	35,585	95%	151,278	154,179	102%	163,280	94%	303,800
2011		12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			663,700	647,466	98%	744,025	87%	2,916,074	2,845,122	98%	3,215,740	88%	5,999,362
2011	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	050	PERSONAL SERVICE TEMP APPOIN	1,734	2,782	160%	1,796	155%	12,040	15,868	132%	12,465	127%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1200	Adjutant General	2245	Army Guard Facilities	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	050	PERSONAL SERVICE TEMP APPOIN	2,534	0	0%	3,841	0%	2,534	0	0%	3,841	0%	67,056
2011	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	050	PERSONAL SERVICE TEMP APPOIN	0	904	0%	0	0%	4,901	2,764	56%	14,257	19%	16,000
2011	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	050	PERSONAL SERVICE TEMP APPOIN	95	143	150%	-81	0%	1,609	-3,061	-190%	-1,364	0%	-3,060
2011		12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			4,364	3,828	88%	5,556	69%	21,085	15,572	74%	29,199	53%	99,996
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2220	Administration And Armories	018	OVERTIME	2,078	-9	0%	3,089	0%	4,195	-281	-7%	6,237	-5%	9,021
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	018	OVERTIME	6,289	6,751	107%	6,289	107%	28,156	28,817	102%	28,158	102%	48,750
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2235	Integrated Training Area Mgt	018	OVERTIME	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2237	Air Guard Security	018	OVERTIME	0	0	0%	0	0%	61	499	816%	111	450%	5,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2240	Army And State 50/50	018	OVERTIME	987	1,604	162%	1,004	160%	4,990	9,676	194%	5,073	191%	14,250
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2245	Army Guard Facilities	018	OVERTIME	263	2,369	901%	1,747	136%	1,813	3,103	171%	12,045	26%	30,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	018	OVERTIME	286	64	22%	2,667	2%	322	444	138%	3,000	15%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2248	Electronic Security	018	OVERTIME	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Suppor	018	OVERTIME	0	0	0%	0	0%	286	0	0%	20,943	0%	35,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	018	OVERTIME	5,638	0	0%	13,369	0%	7,387	238	3%	17,517	1%	102,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	018	OVERTIME	544	361	66%	1,133	32%	2,605	1,846	71%	5,421	34%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2256	Fire Department - Pease	018	OVERTIME	11,927	19,278	162%	17,291	111%	80,294	75,348	94%	116,407	65%	180,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	018	OVERTIME	0	55	0%	417	13%	0	137	0%	2,500	5%	5,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	018	OVERTIME	114	119	104%	143	83%	675	119	18%	846	14%	4,618
2011		12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS				CATEGORY TOTALS			28,126	30,590	109%	47,815	64%	130,785	119,945	92%	222,258	54%	454,639
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2220	Administration And Armories	060	BENEFITS	52,430	40,538	77%	42,780	95%	277,038	208,158	75%	226,049	92%	432,719
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2230	NH Service Award Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	060	BENEFITS	45,949	40,555	88%	54,844	74%	244,825	220,466	90%	292,219	75%	553,071
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2235	Integrated Training Area Mgt	060	BENEFITS	0	0	0%	49	0%	0	0	0%	297	0%	593
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2237	Air Guard Security	060	BENEFITS	22,920	19,120	83%	27,978	68%	122,766	119,885	98%	149,860	80%	298,755
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2240	Army And State 50/50	060	BENEFITS	183	11,211	6,122%	10,578	106%	925	69,716	7,537%	53,425	130%	128,839
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	060	BENEFITS	0	3,276	0%	0	0%	0	17,760	0%	0	0%	23,886
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2244	Army Sustainable Range Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2245	Army Guard Facilities	060	BENEFITS	22,964	26,980	117%	25,343	106%	114,167	145,126	127%	125,995	115%	266,507
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2246	Distance Learning	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	060	BENEFITS	1,644	1,722	105%	4,356	40%	6,927	7,341	106%	18,352	40%	34,705
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2248	Electronic Security	060	BENEFITS	3,699	3,982	108%	4,147	96%	19,731	21,104	107%	22,119	95%	43,289
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Suppor	060	BENEFITS	0	0	0%	0	0%	56	0	0%	4,232	0%	6,920
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	060	BENEFITS	4,543	4,262	94%	6,509	65%	19,246	22,745	118%	27,577	82%	69,638
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	060	BENEFITS	7,478	7,990	107%	7,963	100%	36,157	43,566	120%	38,501	113%	74,539
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2256	Fire Department - Pease	060	BENEFITS	107,413	113,761	106%	120,967	94%	539,747	568,109	105%	607,856	93%	1,183,006
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	060	BENEFITS	10,389	11,375	109%	11,676	97%	57,075	61,327	107%	64,142	96%	126,681
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2266	Army Guard Security	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2269	Army Guard Environmentalist	060	BENEFITS	3,075	3,278	107%	3,345	98%	16,304	17,362	106%	17,732	98%	34,893
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2272	Civil Air Patrol	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	060	BENEFITS	5,678	6,119	108%	6,056	101%	29,139	33,174	114%	31,084	107%	58,664
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2276	Surface Fuel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2277	Joint Family Support Assistnce	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2282	Readiness Center Alteration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2291	NH Medal Of Honor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	3133	Arng Telecommunications Progra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	3134	Air Guard Starbase	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	6157	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8148	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8525	National Guard Scholarship Fd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8535	Qtc And Billeting Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8540	Arg State Tr Ctr Pgm Mgmt Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8560	State Active Duty	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	060	BENEFITS	15,504	16,620	107%	16,897	98%	84,854	90,392	107%	92,480	98%	182,789
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1210	NH State Veterans Cemetery	8265	State Veterans Cemetery	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant General	0862	Training Site Improvements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant General	0881	State Military Reserveration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	9998	ERP Grants	9757	Activity Acct Agy-012	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS				CATEGORY TOTALS			303,869	310,788	102%	343,489	90%	1,568,958	1,646,230	105%	1,771,921	93%	3,519,494
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2220	Administration And Armories	020	CURRENT EXPENSES	13,058	1,607	12%	12,877	12%	28,576	19,550	68%	28,181	69%	81,304
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2230	NH Service Award Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	020	CURRENT EXPENSES	4,306	2,420	56%	3,962	61%	20,525	16,422	80%	18,887	87%	46,075
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2235	Integrated Training Area Mgt	020	CURRENT EXPENSES	132	0	0%	4,005	0%	0	0	0%	0	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2237	Air Guard Security	020	CURRENT EXPENSES	60	0	0%	68	0%	13,949	1,481	11%	15,833	9%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2240	Army And State 50/50	020	CURRENT EXPENSES	1,930	1,840	95%	1,930	95%	11,152	23,807	213%	11,152	213%	41,700
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2244	Army Sustainable Range Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2245	Army Guard Facilities	020	CURRENT EXPENSES	2,115	939	44%	5,212	18%	16,295	10,990	67%	40,153	27%	71,300
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2246	Distance Learning	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2248	Electronic Security	020	CURRENT EXPENSES	447	175	39%	1,173	15%	1,014	3,511	346%	2,659	132%	8,460
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Suppor	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	020	CURRENT EXPENSES	3,247	1,928	59%	1,991	97%	16,830	8,963	53%	10,318	87%	15,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2256	Fire Department - Pease	020	CURRENT EXPENSES	1,448	8,182	565%	5,092	161%	17,646	60,084	340%	62,045	97%	115,990
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	020	CURRENT EXPENSES	92	373	405%	439	85%	4,151	7,923	191%	19,786	40%	30,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2266	Army Guard Security	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2269	Army Guard Environmentalist	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2272	Civil Air Patrol	020	CURRENT EXPENSES	0	0	0%	0	0%	3,000	3,000	100%	3,000	100%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2276	Surface Fuel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2277	Joint Family Support Assistnce	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2282	Readiness Center Alteration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2291	NH Medal Of Honor	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	5,001	0%	10,001
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	3133	Arng Telecommunications Progra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	3134	Air Guard Starbase	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	6157	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	1,349	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8148	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8525	National Guard Scholarship Fd	020	CURRENT EXPENSES	1,930	190	10%	735	26%	33,750	6,300	19%	12,859	49%	14,688
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8535	Qtc And Billeting Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8540	Arg State Tr Ctr Pgm Mgmt Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8560	State Active Duty	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	020	CURRENT EXPENSES	2,015	3,353	166%	2,099	160%	7,918	12,335	156%	8,249	150%	16,450
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1210	NH State Veterans Cemetery	8265	State Veterans Cemetery	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1299	ARRA Stimulus Adjutant General	0862	Training Site Improvements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1299	ARRA Stimulus Adjutant General	0881	State Military Reserveration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	9998	ERP Grants	9757	Activity Acct Agy-012	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			30,780	21,006	68%	41,583	51%	174,807	175,716	101%	245,121	72%	517,969
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	022	RENTS-LEASES OTHER THAN STAT	48,864	49,400	101%	51,462	96%	147,072	99,439	68%	154,891	64%	215,567
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	023	HEAT ELECTRICITY WATER	3,383	3,375	100%	3,701	91%	16,584	14,417	87%	18,145	79%	18,600
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	289	357	124%	289	124%	1,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	450	200	44%	450	44%	1,200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	1	0%	0	0%	6,310
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,299	0%	0	0	0%	7,792	0%	15,584
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	6	12	225%	11	114%	60
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	285	734	257%	574	128%	2,740

2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	047	OWN FORCES MAINT BUILD-GRN	410	395	96%	410	96%	6,800	1,972	29%	6,800	29%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	756	756	100%	756	100%	756
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	070	IN STATE TRAVEL REIMBURSEMEN	529	460	87%	908	51%	1,955	2,428	124%	3,356	72%	8,200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	4,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	103	CONTRACTS FOR OP SERVICES	0	841	0%	0	0%	6,030	1,095	18%	14,050	8%	50,864
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	250	STATE ACTIVE DUTY	-436	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2225	Vietnam BonusRSA 115:A-4	068	REMUNERATION	0	0	0%	0	0%	0	200	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2225	Vietnam BonusRSA 115:A-4	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2230	NH Service Award Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	023	HEAT ELECTRICITY WATER	91,326	105,349	115%	99,324	106%	292,021	332,606	114%	317,594	105%	830,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	024	MAINT OTHER THAN BUILD-GRN	400	0	0%	2,222	0%	450	103	23%	2,500	4%	2,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	506	478	95%	688	70%	2,300
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	19,466	22,507	116%	25,980	87%	61,660
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	047	OWN FORCES MAINT BUILD-GRN	3,665	868	24%	3,558	24%	19,765	14,221	72%	19,183	74%	40,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	504	504	100%	504	100%	504
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	70,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	14	14	105%	108	13%	210
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	22	0%	0	0	0%	130	0%	260
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	7,090	6,463	91%	9,630	67%	15,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	103	CONTRACTS FOR OP SERVICES	2,862	0	0%	19,442	0%	10,096	22,228	220%	68,583	32%	100,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3,333	0%	0	0	0%	20,000	0%	40,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	232	197	85%	337	59%	950
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	10,517	11,626	111%	16,382	71%	39,850
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	288	288	100%	288	100%	288
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	231	SECURITY EXPENDITURES	0	0	0%	0	0%	3,310	0	0%	49,110	0%	50,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	023	HEAT ELECTRICITY WATER	67,256	49,401	73%	76,294	65%	219,929	217,162	99%	249,485	87%	667,050
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	024	MAINT OTHER THAN BUILD-GRN	2,278	1,244	55%	2,278	55%	3,779	4,850	128%	3,779	128%	7,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	115	189	165%	192	99%	880
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	140	3,728	2,662%	1,373	272%	4,850
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	047	OWN FORCES MAINT BUILD-GRN	13,265	5,935	45%	11,371	52%	53,880	34,036	63%	46,186	74%	80,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	72	72	100%	72	100%	72
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	160	0%	0	0%	500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	103	CONTRACTS FOR OP SERVICES	41,658	9,451	23%	66,768	14%	157,163	224,407	143%	251,895	89%	495,091
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	35	0%	0	0%	200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	16,667	0%	0	2,392	0%	100,000	2%	200,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Range Program	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Range Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	16,667	0%	0	0	0%	100,000	0%	200,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Range Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	022	RENTS-LEASES OTHER THAN STAT	5,583	5,583	100%	15,942	35%	128,745	77,564	60%	367,601	21%	700,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	023	HEAT ELECTRICITY WATER	27,440	29,280	107%	45,952	64%	105,155	108,661	103%	176,099	62%	457,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	024	MAINT OTHER THAN BUILD-GRN	1,416	845	60%	5,582	15%	16,397	2,120	13%	64,663	3%	80,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1,006	739	73%	2,845	26%	6,517
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	13,106	18,804	143%	19,307	97%	47,616
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	047	OWN FORCES MAINT BUILD-GRN	24,454	1,405	6%	23,194	6%	93,276	29,201	31%	88,471	33%	103,183
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	048	CONTRACTUAL MAINT BUILD-GRN	0	14,336	0%	0	0%	11,076	35,864	324%	12,427	289%	46,954
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	288	288	100%	96,288	0%	96,288
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	070	IN STATE TRAVEL REIMBURSEMEN	0	19	0%	0	0%	0	19	0%	0	0%	8,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	080	OUT OF STATE TRAVEL REIMB	6,779	1,516	22%	35,439	4%	8,603	10,229	119%	44,976	23%	50,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	103	CONTRACTS FOR OP SERVICES	51,597	185,192	359%	293,934	63%	619,667	775,719	125%	3,530,070	22%	4,810,652
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	041	AUDIT FUND SET ASIDE	0	0	0%	19	0%	0	0	0%	111	0%	222
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	080	OUT OF STATE TRAVEL REIMB	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	16,667	0%	0	0	0%	100,000	0%	200,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	17	18	106%	41	45%	125
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	1,020	1,420	139%	2,227	64%	5,700
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	48	48	100%	48	100%	48
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	103	CONTRACTS FOR OP SERVICES	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	51	65	128%	79	83%	275
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2,519	3,518	140%	3,267	108%	7,900
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	047	OWN FORCES MAINT BUILD-GRN	20	0	0%	618	0%	130	35	27%	3,924	1%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	48	48	100%	48	100%	48
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	1,434	0%	0	0%	8,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	231	SECURITY EXPENDITURES	-229	4,742	0%	-477	0%	35,742	20,263	57%	74,358	27%	84,124
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	023	HEAT ELECTRICITY WATER	0	0	0%	1,083	0%	0	0	0%	6,500	0%	13,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	24	0	0%	2,113	0%	2,954
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	023	HEAT ELECTRICITY WATER	71,017	81,837	115%	124,944	65%	185,367	196,719	106%	326,127	60%	1,012,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	129	135	105%	238	57%	1,484
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2,547	3,315	130%	4,699	71%	21,953
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	48	48	100%	48	100%	48
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	50	0%	100
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	023	HEAT ELECTRICITY WATER	15,947	16,759	105%	38,610	43%	79,049	68,790	87%	191,395	36%	400,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	024	MAINT OTHER THAN BUILD-GRN	348	87	25%	2,830	3%	2,565	1,652	64%	20,856	8%	50,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	030	EQUIPMENT NEW REPLACEMENT	23,100	0	0%	53,117	0%	30,573	404	1%	70,300	1%	70,300
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	144	145	101%	347	42%	1,200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	3,208	4,089	127%	4,353	94%	10,900
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	047	OWN FORCES MAINT BUILD-GRN	3,596	1,648	46%	15,347	11%	16,175	12,730	79%	69,039	18%	150,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	72	72	100%	72	100%	72
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	070	IN STATE TRAVEL REIMBURSEMEN	23	0	0%	207	0%	23	137	593%	207	66%	1,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	103	CONTRACTS FOR OP SERVICES	0	1,924	0%	0	0%	8,632	24,679	286%	21,752	113%	109,850
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1,055	1,106	105%	1,208	92%	3,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	53,734	71,277	133%	71,476	100%	173,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	840	840	100%	840	100%	840
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	080	OUT OF STATE TRAVEL REIMB	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	102	0	0%	7,585	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,375	0%	0	0	0%	14,250	0%	28,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	171	141	82%	351	40%	990
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	5,681	7,663	135%	7,606	101%	18,100
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	96	96	100%	96	100%	96
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	150	0%	0	0%	137	150	110%	792	19%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	080	OUT OF STATE TRAVEL REIMB	640	1,499	234%	3,271	46%	4,588	8,207	179%	23,436	35%	40,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	102	CONTRACTS FOR PROGRAM SERVIC	6,960	10,990	158%	28,977	38%	93,112	46,556	50%	387,677	12%	589,137
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	103	CONTRACTS FOR OP SERVICES	-615	0	0%	0	0%	7,558	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	023	HEAT ELECTRICITY WATER	715	0	0%	1,895	0%	1,876	460	25%	4,971	9%	12,000

2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	257	210	82%	336	62%	1,012
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	231	SECURITY EXPENDITURES	63,971	48,452	76%	95,319	51%	383,892	306,321	80%	572,012	54%	1,144,414
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	24	25	104%	27	90%	80
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	1,216	1,644	135%	1,474	112%	3,600
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	24	24	100%	24	100%	24
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	3,000	3,000	100%	3,000	100%	3,000
2011	010	12	Adjutant General Department	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
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	073	GRANTS NON FEDERAL	0	0	0%	0	0%	61,628	61,628	100%	61,628	100%	61,628
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	51	59	116%	59	100%	180
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2,512	3,825	152%	3,276	117%	8,600
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	24	24	100%	24	100%	24
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	48	29	61%	187	15%	400
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	217	INTER-AGENCY PAYMENTS	6,205	3,716	60%	24,405	15%	59,770	34,521	58%	235,085	15%	400,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistnce	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	309	735	238%	871	84%	4,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistnce	049	TRANSFER TO OTHER STATE AGEN	141,037	0	0%	0	0%	450,020	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistnce	217	INTER-AGENCY PAYMENTS	169,781	604,816	356%	701,410	86%	169,781	1,340,203	789%	701,410	191%	4,000,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistnce	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2282	Readiness Center Alteration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2291	NH Medal Of Honor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunications Progra	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunications Progra	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	16,667	0%	0	0	0%	100,000	0%	200,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunications Progra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	041	AUDIT FUND SET ASIDE	0	0	0%	25	0%	0	0	0%	150	0%	300
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	25,000	0%	0	0	0%	150,000	0%	300,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	6157	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	646	0%	0	0%	1,556	3,617	233%	345	1,048%	2,971
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	6157	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8148	Workers Compensation	062	WORKERS COMPENSATION	9,765	0	0%	5,792	0%	49,231	68,874	140%	29,200	236%	68,875
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8148	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8525	National Guard Scholarship Fd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8535	Qtc And Billeting Fund	102	CONTRACTS FOR PROGRAM SERVIC	287	88	31%	1,359	6%	868	527	61%	4,110	13%	10,194
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8535	Qtc And Billeting Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8540	Arg State Tr Ctr Pgm Mgmt Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	963	0%	0	0	0%	5,777	0%	11,554
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8540	Arg State Tr Ctr Pgm Mgmt Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	250	STATE ACTIVE DUTY	436	0	0%	0	0%	899	0	0%	0	0%	1
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	022	RENTS-LEASES OTHER THAN STAT	53	53	100%	73	73%	503	426	85%	690	62%	1,824
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	023	HEAT ELECTRICITY WATER	1,439	1,613	112%	1,769	91%	6,414	6,632	103%	7,883	84%	21,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	674	0	0%	1,637	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	60
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	180	0	0%	38,000	0%	38,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	90
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	3,750
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	047	OWN FORCES MAINT BUILD-GRN	682	1,018	149%	784	130%	4,706	6,041	128%	5,412	112%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	192	192	100%	192	100%	192
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	070	IN STATE TRAVEL REIMBURSEMEN	108	78	72%	184	42%	243	78	32%	415	19%	500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	67	0%	0	0	0%	400	0%	800
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	103	CONTRACTS FOR OP SERVICES	5,055	0	0%	7,366	0%	7,890	4,600	58%	11,497	40%	19,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	8265	State Veterans Cemetery	103	CONTRACTS FOR OP SERVICES	13,160	0	0%	14,065	0%	13,160	0	0%	14,065	0%	14,065
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	8265	State Veterans Cemetery	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0862	Training Site Improvements	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	11	0%	0	0%	2,966
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0862	Training Site Improvements	103	CONTRACTS FOR OP SERVICES	458	154,122	33,678%	8,985	1,715%	598	190,596	31,849%	11,750	1,622%	2,965,606
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0862	Training Site Improvements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	2	0%	3
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	103	CONTRACTS FOR OP SERVICES	0	0	0%	250	0%	0	0	0%	1,499	0%	2,997
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0881	State Military Reserveration	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	552	0%	0	0%	915
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0881	State Military Reserveration	103	CONTRACTS FOR OP SERVICES	92	126,082	137,644%	6,048	2,085%	1,710	812,989	47,551%	112,893	720%	915,437
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0881	State Military Reserveration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	10	0%	0	0%	942
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	103	CONTRACTS FOR OP SERVICES	14,255	138,925	975%	157,374	88%	23,223	171,935	740%	256,385	67%	941,676
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		12	Adjutant General Department	012	Adjutant General	ALL OTHER				CATEGORY TOTALS			941,033	1,664,138	177%	2,165,821	77%	3,758,564	5,574,674	148%	9,724,007	57%	24,036,301
2011		12	Adjutant General Department	012	Adjutant General	AGENCY TOTALS							1,971,872	2,677,817	136%	3,348,290	80%	8,570,273	10,377,259	121%	15,208,246	68%	34,627,760
2011	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	016	PERSONAL SERVICES NON CLASSI	0	0	0%	258,386	0%	0	0	0%	1,550,314	0%	3,100,627
2011	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	3850	Administration	010	PERSONAL SERVICES PERM CLASS	19,122	19,813	104%	15,829	125%	87,036	91,026	105%	72,049	126%	137,602
2011	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	3850	Administration	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	010	PERSONAL SERVICES PERM CLASS	14,161	14,509	102%	17,723	82%	66,084	67,711	102%	82,708	82%	153,804
2011		13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			33,283	34,322	103%	291,938	12%	153,120	158,736	104%	1,705,071	9%	3,392,033
2011	010	13	Pease Development Authority	013	Pease Development Authority	PART TIME TEMP PERSONNEL TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	PART TIME TEMP PERSONNEL TOTALS	1300	Pease Development Authority	3850	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	441	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	PART TIME TEMP PERSONNEL TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	050	PERSONAL SERVICE TEMP APPOIN	10,775	13,066	121%	0	0%	77,126	80,736	105%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	PART TIME TEMP PERSONNEL TOTALS	1300	Pease Development Authority	3858	Dredging Management	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			10,775	13,066	121%	0	0%	77,126	81,177	105%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	OVERTIME TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	OVERTIME TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	018	OVERTIME	4,662	5,414	116%	0	0%	24,376	34,128	140%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	OVERTIME TOTALS	1300	Pease Development Authority	3858	Dredging Management	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	OVERTIME TOTALS				CATEGORY TOTALS			4,662	5,414	116%	0	0%	24,376	34,128	140%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	060	BENEFITS	0	0	0%	100,423	0%	0	0	0%	602,537	0%	1,205,073
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	1386	Pease/Celltech Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3850	Administration	060	BENEFITS	6,920	7,454	108%	5,590	133%	36,386	39,274	108%	29,391	134%	58,223
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	060	BENEFITS	8,343	9,285	111%	8,570	108%	46,729	51,716	111%	48,000	108%	94,541
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3858	Dredging Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3861	Foreign Trade Zone	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	9998	ERP Grants	9758	Activity Acct Agy-013	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS				CATEGORY TOTALS			15,263	16,739	110%	114,582	15%	83,115	90,990	109%	679,928	13%	1,357,837
2011	010	13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	046	CONSULTANTS	0	0	0%	17,458	0%	0	0	0%	104,750	0%	209,500
2011	010	13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS	1300	Pease Development Authority	3850	Administration	046	CONSULTANTS	0	0	0%	6,492	0%	0	0	0%	38,950	0%	77,900
2011	010	13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS	1300	Pease Development Authority	3858	Dredging Management	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	23,950	0%	0	0	0%	143,700	0%	287,400
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	020	CURRENT EXPENSES	0	0	0%	100,622	0%	0	0	0%	603,732	0%	1,207,463
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	1386	Pease/Celltech Debt Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3850	Administration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	837,950
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	020	CURRENT EXPENSES	0	0	0%	2,449	0%	0	0	0%	14,695	0%	29,390
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3858	Dredging Management	020	CURRENT EXPENSES	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3861	Foreign Trade Zone	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	9998	ERP Grants	9758	Activity Acct Agy-013	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	103,088	0%	0	0	0%	618,527	0%	2,075,003
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	023	HEAT ELECTRICITY WATER	0	0	0%	38,779	0%	0	0	0%	232,675	0%	465,350
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	41,299	0%	0	0	0%	247,795	0%	495,590
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	062	WORKERS COMPENSATION	0	0	0%	1,421	0%	0	0	0%	8,527	0%	17,054
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	069	PROMOTIONAL MARKETING EXP	0	0	0%	19,144	0%	0	0	0%	114,863	0%	229,725
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	309	PEASE REVENUE OFFSET	0	0	0%	492,649	0%	0	0	0%	2,955,892	0%	5,911,784
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	310	COST OF SALES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1386	Pease/Celltech Debt Service	044	DEBT SERVICE OTHER AGENCIES	72,137	0	0%	0	0%	-35,815	-3,009,636	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1386	Pease/Celltech Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	023	HEAT ELECTRICITY WATER	0	0	0%	8,442	0%	0	0	0%	50,650	0%	101,300
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	4,843	0%	0	0	0%	29,058	0%	58,115
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	069	PROMOTIONAL MARKETING EXP	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	309	PEASE REVENUE OFFSET	0	0	0%	14,338	0%	0	0	0%	86,027	0%	172,053
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	023	HEAT ELECTRICITY WATER	0	0	0%	1,083	0%	0	0	0%	6,500	0%	13,000
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	794	0%	0	0	0%	4,763	0%	9,525
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	069	PROMOTIONAL MARKETING EXP	0	0	0%	129	0%	0	0	0%	775	0%	1,550
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	309	PEASE REVENUE OFFSET	0	0	0%	12,249	0%	0	0	0%	73,492	0%	146,984
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	15,000	0%	0	0	0%	90,000	0%	180,000
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	309	PEASE REVENUE OFFSET	0	0	0%	1,233	0%	0	0	0%	7,400	0%	14,800

2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3861	Foreign Trade Zone	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3861	Foreign Trade Zone	309	PEASE REVENUE OFFSET	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3861	Foreign Trade Zone	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	ALL OTHER				CATEGORY TOTALS			72,137	0	0%	653,903	0%	-35,815	-3,009,636	0%	3,923,415	-77%	7,846,830
2011		13	Pease Development Authority	013	Pease Development Authority	AGENCY TOTALS							136,120	69,540	51%	1,187,461	6%	301,922	-2,644,605	-876%	7,070,640	-37%	14,959,103
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	010	PERSONAL SERVICES PERM CLASS	0	0	0%	2,012	0%	0	0	0%	12,072	0%	24,144
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	011	PERSONAL SERVICES UNCLASSIFI	14,304	14,304	100%	14,304	100%	63,453	63,453	100%	63,453	100%	117,070
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1350	Budget Office	010	PERSONAL SERVICES PERM CLASS	104,542	86,493	83%	101,196	85%	448,560	432,260	96%	434,205	100%	825,720
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1350	Budget Office	011	PERSONAL SERVICES UNCLASSIFI	12,342	12,342	100%	12,342	100%	56,496	56,496	100%	56,496	100%	104,664
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1360	Business Office	010	PERSONAL SERVICES PERM CLASS	32,338	33,779	104%	29,634	114%	140,622	147,911	105%	128,866	115%	241,681
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1375	Risk Management Unit	010	PERSONAL SERVICES PERM CLASS	56,579	71,345	126%	68,249	105%	291,304	319,343	110%	351,388	91%	653,497
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	010	PERSONAL SERVICES PERM CLASS	37,862	39,234	104%	40,110	98%	165,493	176,618	107%	175,319	101%	331,901
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	010	PERSONAL SERVICES PERM CLASS	84,981	77,240	91%	85,027	91%	406,944	350,396	86%	407,163	86%	733,994
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	010	PERSONAL SERVICES PERM CLASS	35,548	35,845	101%	45,023	80%	137,432	163,976	119%	174,064	94%	350,298
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	011	PERSONAL SERVICES UNCLASSIFI	12,115	12,115	100%	15,647	77%	15,750	56,538	359%	20,341	278%	82,928
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	9999	Payroll Default Account	010	PERSONAL SERVICES PERM CLASS	2,182	0	0%	0	0%	2,754	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	010	PERSONAL SERVICES PERM CLASS	130,762	123,072	94%	133,577	92%	582,456	537,128	92%	594,993	90%	1,057,274
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	011	PERSONAL SERVICES UNCLASSIFI	10,824	11,124	103%	11,422	97%	50,514	50,814	101%	53,303	95%	98,991
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	012	PERSONAL SERVICES UNCLASSIFI	8,545	8,545	100%	8,545	100%	39,878	39,878	100%	39,879	100%	74,060
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	010	PERSONAL SERVICES PERM CLASS	9,880	10,071	102%	7,895	128%	45,423	45,945	101%	36,299	127%	67,847
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	011	PERSONAL SERVICES UNCLASSIFI	11,183	11,183	100%	9,234	121%	46,686	46,686	100%	38,552	121%	70,535
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	010	PERSONAL SERVICES PERM CLASS	20,396	20,814	102%	20,588	101%	85,283	86,814	102%	86,084	101%	158,700
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	010	PERSONAL SERVICES PERM CLASS	12,039	10,767	89%	12,203	88%	48,201	52,148	108%	48,857	107%	102,388
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	010	PERSONAL SERVICES PERM CLASS	8,626	8,626	100%	8,813	98%	38,054	38,054	100%	38,879	98%	71,677
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	010	PERSONAL SERVICES PERM CLASS	17,678	17,678	100%	17,762	100%	78,564	79,199	101%	78,936	100%	146,367
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	010	PERSONAL SERVICES PERM CLASS	12,111	13,975	115%	12,623	111%	37,564	65,035	173%	39,151	166%	95,568
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	011	PERSONAL SERVICES UNCLASSIFI	12,887	12,887	100%	12,887	100%	54,641	54,641	100%	54,641	100%	100,191
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	010	PERSONAL SERVICES PERM CLASS	37,873	39,031	103%	40,436	97%	172,227	173,584	101%	183,883	94%	328,970
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	010	PERSONAL SERVICES PERM CLASS	41,608	42,465	102%	42,269	100%	183,377	185,940	101%	186,289	100%	344,737
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2040	General Services	010	PERSONAL SERVICES PERM CLASS	71,907	71,602	100%	66,381	108%	315,214	307,913	98%	290,990	106%	557,896
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	010	PERSONAL SERVICES PERM CLASS	97,208	113,365	117%	103,071	110%	480,744	498,731	104%	509,736	98%	963,568
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	012	PERSONAL SERVICES UNCLASSIFI	17,599	17,899	102%	17,634	102%	82,130	82,430	100%	82,291	100%	152,827
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	010	PERSONAL SERVICES PERM CLASS	119,465	118,778	99%	126,262	94%	534,227	539,213	101%	564,621	95%	1,053,110
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	010	PERSONAL SERVICES PERM CLASS	27,662	22,920	83%	28,614	80%	122,981	108,432	88%	127,212	85%	228,921
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	010	PERSONAL SERVICES PERM CLASS	12,410	12,643	102%	12,771	99%	55,715	56,802	102%	57,332	99%	106,566
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	010	PERSONAL SERVICES PERM CLASS	7,068	7,632	108%	7,302	105%	32,984	34,516	105%	34,076	101%	63,844
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	010	PERSONAL SERVICES PERM CLASS	5,009	5,775	115%	6,235	93%	34,038	20,841	61%	42,374	49%	62,833
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	010	PERSONAL SERVICES PERM CLASS	6,912	7,183	104%	7,185	100%	32,212	33,466	104%	33,482	100%	62,257
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	010	PERSONAL SERVICES PERM CLASS	19,901	20,184	101%	21,273	95%	86,790	93,473	108%	92,775	101%	177,535
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	010	PERSONAL SERVICES PERM CLASS	173,106	166,133	96%	171,333	97%	794,452	745,555	94%	786,311	95%	1,442,505
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	010	PERSONAL SERVICES PERM CLASS	4,291	4,522	105%	7,537	60%	4,863	20,256	417%	8,542	237%	38,691
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	010	PERSONAL SERVICES PERM CLASS	19,378	19,430	100%	19,792	98%	88,904	91,047	102%	90,805	100%	169,972
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	010	PERSONAL SERVICES PERM CLASS	7,658	7,961	104%	7,964	100%	35,192	36,590	104%	36,599	100%	68,582
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	010	PERSONAL SERVICES PERM CLASS	3,266	3,386	104%	3,391	100%	15,243	15,803	104%	15,824	100%	29,720
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	010	PERSONAL SERVICES PERM CLASS	5,057	4,794	95%	5,266	91%	23,598	24,084	102%	24,575	98%	45,667
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	010	PERSONAL SERVICES PERM CLASS	3,526	0	0%	6,503	0%	16,351	0	0%	30,160	0%	23,657
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	010	PERSONAL SERVICES PERM CLASS	12,574	12,691	101%	12,946	98%	55,957	56,743	101%	57,613	98%	106,925
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	010	PERSONAL SERVICES PERM CLASS	8,210	8,323	101%	8,723	95%	36,986	37,512	101%	39,295	95%	72,913
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	010	PERSONAL SERVICES PERM CLASS	78,347	71,044	91%	86,513	82%	329,172	309,539	94%	363,479	85%	678,971
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	010	PERSONAL SERVICES PERM CLASS	18,010	6,866	38%	15,653	44%	34,720	29,843	86%	30,176	99%	42,016
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	010	PERSONAL SERVICES PERM CLASS	78,719	86,357	110%	97,190	89%	347,030	423,159	122%	428,457	99%	815,231
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	010	PERSONAL SERVICES PERM CLASS	28,998	29,967	103%	35,024	86%	130,018	131,738	101%	157,036	84%	284,423
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	010	PERSONAL SERVICES PERM CLASS	15,862	13,039	82%	17,127	76%	67,234	54,248	81%	72,600	75%	124,179
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	010	PERSONAL SERVICES PERM CLASS	10,409	10,913	105%	10,579	103%	43,069	44,326	103%	43,773	101%	80,778
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	010	PERSONAL SERVICES PERM CLASS	203,547	208,476	102%	212,244	98%	906,799	964,552	106%	945,544	102%	1,774,077
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	012	PERSONAL SERVICES UNCLASSIFI	11,124	11,124	100%	11,701	95%	50,814	50,814	100%	53,448	95%	98,991
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	059	TEMP FULL TIME	4,591	4,591	100%	4,899	94%	20,326	20,326	100%	21,686	94%	40,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	059	TEMP FULL TIME	15,881	13,797	87%	17,109	81%	60,386	72,567	120%	65,058	112%	133,494
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,814,904	1,794,336	99%	1,900,021	94%	8,029,826	8,127,377	101%	8,408,985	97%	15,683,351
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1400	Commissioners Office	1360	Business Office	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1400	Commissioners Office	2327	OPEB	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	050	PERSONAL SERVICE TEMP APPOIN	3,788	4,002	106%	5,800	69%	18,242	18,666	102%	27,933	67%	54,433
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	2,291	0%	0	0%	11,501
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	050	PERSONAL SERVICE TEMP APPOIN	6,074	5,392	89%	6,569	82%	27,881	26,863	96%	30,155	89%	54,235
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1410	Division Of Personnel	1049	Personnel Board Of Appeals	050	PERSONAL SERVICE TEMP APPOIN	700	1,300	186%	2,190	59%	2,300	5,000	217%	7,197	69%	18,775
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	050	PERSONAL SERVICE TEMP APPOIN	1,227	1,263	103%	1,541	82%	6,190	5,699	92%	7,769	73%	15,220
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2040	General Services	050	PERSONAL SERVICE TEMP APPOIN	11,539	15,540	135%	11,751	132%	64,960	68,453	105%	66,151	103%	104,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	050	PERSONAL SERVICE TEMP APPOIN	49,189	44,011	89%	48,514	91%	224,572	201,938	90%	221,491	91%	393,430
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2072	F - G Building	050	PERSONAL SERVICE TEMP APPOIN	2,466	2,473	100%	2,532	98%	8,388	8,525	102%	8,611	99%	14,153
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	050	PERSONAL SERVICE TEMP APPOIN	5,899	5,212	88%	7,208	72%	30,026	28,940	96%	36,692	79%	88,332
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	050	PERSONAL SERVICE TEMP APPOIN	5,402	4,814	89%	6,581	73%	24,874	24,608	99%	30,303	81%	69,073
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	050	PERSONAL SERVICE TEMP APPOIN	2,736	6,285	230%	2,803	224%	11,929	27,919	234%	12,224	228%	46,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	050	PERSONAL SERVICE TEMP APPOIN	5,545	5,935	107%	5,749	103%	28,205	27,092	96%	29,241	93%	49,928
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	050	PERSONAL SERVICE TEMP APPOIN	3,792	1,502	40%	3,912	38%	18,267	3,455	19%	18,843	18%	14,091
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	050	PERSONAL SERVICE TEMP APPOIN	3,488	3,250	93%	3,611	90%	18,796	15,331	82%	19,457	79%	36,401
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	050	PERSONAL SERVICE TEMP APPOIN	8,794	8,089	92%	9,045	89%	35,488	39,492	111%	36,502	108%	65,990
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	050	PERSONAL SERVICE TEMP APPOIN	2,071	33,993	1,641%	56,450	60%	5,520	61,347	1,111%	150,434	41%	228,969
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	050	PERSONAL SERVICE TEMP APPOIN	9,796	9,352	95%	10,114	92%	43,556	44,734	103%	44,970	99%	87,309
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	050	PERSONAL SERVICE TEMP APPOIN	1,296	2,562	198%	1,490	172%	5,967	10,990	184%	6,861	160%	23,746
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	050	PERSONAL SERVICE TEMP APPOIN	2,546	2,696	106%	2,707	100%	11,846	12,906	109%	12,594	102%	16,755
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	050	PERSONAL SERVICE TEMP APPOIN	1,172	1,533	131%	1,203	127%	5,891	6,477	110%	6,045	107%	13,274
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	050	PERSONAL SERVICE TEMP APPOIN	7,457	7,477	100%	7,249	103%	33,141	33,144	100%	32,215	103%	44,076
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2099	Upham-Walker House	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	167	0%	0	0	0%	1,002	0%	2,003
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	050	PERSONAL SERVICE TEMP APPOIN	5,085	5,028	99%	5,242	96%	24,973	24,410	98%	25,740	95%	40,880
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	050	PERSONAL SERVICE TEMP APPOIN	1,228	1,341	109%	1,516	88%	6,058	5,218	86%	7,475	70%	13,969
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	050	PERSONAL SERVICE TEMP APPOIN	653	1,086	166%	2,770	39%	3,484	5,224	150%	14,772	35%	37,853
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	050	PERSONAL SERVICE TEMP APPOIN	0	-1,819	0%	0	0%	0	2,559	0%	0	0%	2,559
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,592	0%	0	0	0%	9,550	0%	19,100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8185	State Administrative Expense	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	177	0%	0	0	0%	1,062	0%	2,123
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	050	PERSONAL SERVICE TEMP APPOIN	1,371	2,519	184%	1,963	128%	6,750	8,328	123%	9,662	86%	17,400
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	050	PERSONAL SERVICE TEMP APPOIN	0	830	0%	0	0%	0	2,970	0%	0	0%	5,430
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			143,315	175,666	123%	210,459	83%	667,306	722,578	108%	875,052	83%	1,591,411
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	900
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1350	Budget Office	018	OVERTIME	0	0	0%	0	0%	0	720	0%	0	0%	18,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1360	Business Office	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1375	Risk Management Unit	018	OVERTIME	0	0	0%	263	0%	0	0	0%	1,575	0%	3,150
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,434
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	018	OVERTIME	0	185	0%	0	0%	0	371	0%	0	0%	2,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	018	OVERTIME	0	0	0%	0	0%	98	322	327%	256	125%	918
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	018	OVERTIME	1,121	1,740	155%	1,986	88%	4,607	6,555	142%	8,163	80%	15,556
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	018	OVERTIME	5,187	1,920	37%	5,300	36%	14,230	10,452	73%	14,541	72%	26,248
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2040	General Services	018	OVERTIME	3,318	2,958	89%	3,638	81%	12,320	11,870	96%	13,508	88%	31,809
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	018	OVERTIME	1,339	0	0%	2,400	0%	2,141	370	17%	3,838	10%	22,916
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	018	OVERTIME	3,146	699	22%	2,905	24%	18,691	8,008	43%	17,258	46%	35,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2051	Bridges House	018	OVERTIME	0	0	0%	73	0%	0	0	0%	439	0%	877
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	018	OVERTIME	681	612	90%	809	76%	3,493	3,486	100%	4,150	84%	8,149
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	018	OVERTIME	281	395	141%	286	138%	1,953	2,582	132%	1,992	130%	6,059
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,457
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,789
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	018	OVERTIME	703	206	29%	717	29%	844	478	57%	861	55%	1,164
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	018	OVERTIME	22	0	0%	77	0%	22	0	0%	77	0%	1,769
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	018	OVERTIME	391	105	27%	549	19%	453	574	127%	635	90%	5,821
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	018	OVERTIME	1,174	5,622	479%	3,022	186%	12,173	16,737	137%	31,317	53%	52,392
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,096
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	018	OVERTIME	659	1,357	206%	672	202%	2,537	3,142	124%	2,587	121%	2,911
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	746
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	018	OVERTIME	306	0	0%	450	0%	306	74	24%	450	16%	1,217
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	018	OVERTIME	0	806	0%	0	0%	1,391	2,236	161%	3,606	62%	1,457
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,357
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	018	OVERTIME	92	92	100%	170	54%	519	1,144	221%	962	119%	3,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	018	OVERTIME	0	0	0%	0	0%	1,780	417	23%	6,348	7%	25,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	018	OVERTIME	256	0	0%	266	0%	256	0	0%	266	0%	450
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	018	OVERTIME	0	0	0%	0	0%	0	1,193	0%	0	0%	2,866
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	213
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	018	OVERTIME	0	0	0%	56	0%	0	0	0%	335	0%	669
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	018	OVERTIME	0	0	0%	213	0%	0	0	0%	1,275	0%	2,550
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	018	OVERTIME	3,815	1,232	32%	3,821	32%	5,044	17,892	355%	5,051	354%	45,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	018	OVERTIME	0	0	0%	0	0%	4,158	4,965	119%	4,227	117%	10,000
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			22,491	17,927	80%	27,672	65%	87,012	93,587	108%	123,716	76%	336,941
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	060	BENEFITS	3,926	4,324	110%	4,424	98%	23,289	24,378	105%	26,240	93%	51,724
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1302	Special Disbursements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1307	Deferred Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1350	Budget Office	060	BENEFITS	39,726	35,789	90%	39,817	90%	200,440	202,726	101%	200,901	101%	399,097
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1356	Retirees Health Insurance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1360	Business Office	060	BENEFITS	13,473	13,842	103%	14,363	96%	68,781	72,250	105%	73,324	99%	138,230
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1373	E-Government	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1375	Risk Management Unit	060	BENEFITS	21,742	29,034	134%	27,559	105%	132,549	144,377	109%	168,015	86%	317,333
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	060	BENEFITS	0	5,213	0%	0	0%	0	29,577	0%	0	0%	62,900
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	2327	OPEB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	6158	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	8120	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	8159	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	060	BENEFITS	16,360	18,241	111%	19,574	93%	92,111	95,579	104%	110,206	87%	211,044
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	060	BENEFITS	30,031	29,199	97%	32,697	89%	170,845	152,856	89%	186,012	82%	347,917
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	060	BENEFITS	16,159	17,697	110%	23,664	75%	58,916	92,794	158%	86,279	108%	207,473
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	7998	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	8112	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	9999	Payroll Default Account	060	BENEFITS	516	0	0%	0	0%	516	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	060	BENEFITS	48,632	48,734	100%	54,374	90%	250,951	251,186	100%	280,581	90%	532,740
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1046	Flexible Spending Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1048	Employee Education - Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1049	Personnel Board Of Appeals	060	BENEFITS	54	99	186%	168	59%	176	383	217%	550	69%	1,436
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	060	BENEFITS	8,812	9,327	106%	7,643	122%	46,500	49,017	105%	40,331	122%	81,086
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1412	Business Office	1355	Nasbo Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	060	BENEFITS	8,416	9,027	107%	9,023	100%	43,588	46,652	107%	46,733	100%	91,888
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	060	BENEFITS	4,901	4,413	90%	4,203	105%	25,209	23,958	95%	21,622	111%	46,257
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	060	BENEFITS	2,200	2,254	102%	2,335	97%	10,647	10,916	103%	11,301	97%	21,472
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	060	BENEFITS	7,192	7,647	106%	7,909	97%	38,060	40,623	107%	41,852	97%	82,408
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	060	BENEFITS	6,392	8,762	137%	7,852	112%	27,561	42,062	153%	33,856	124%	78,081
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	060	BENEFITS	13,945	15,810	113%	17,203	92%	73,247	77,152	105%	90,361	85%	166,783
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	060	BENEFITS	19,761	20,436	103%	20,630	99%	103,458	108,643	105%	108,013	101%	211,391
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2040	General Services	060	BENEFITS	29,313	31,003	106%	28,250	110%	152,633	157,112	103%	147,102	107%	291,775
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	060	BENEFITS	53,926	64,700	120%	61,822	105%	322,904	349,562	108%	370,182	94%	745,074
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	060	BENEFITS	56,352	59,346	105%	65,081	91%	295,452	312,144	106%	341,220	91%	669,768
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2051	Bridges House	060	BENEFITS	0	0	0%	15	0%	0	0	0%	92	0%	183
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2072	F - G Building	060	BENEFITS	189	189	100%	194	98%	642	652	102%	658	99%	1,082
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	060	BENEFITS	16,596	13,502	81%	17,335	78%	82,692	84,098	102%	86,376	97%	174,822
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	060	BENEFITS	4,868	4,571	94%	6,735	68%	25,510	23,446	92%	35,294	66%	65,560
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	060	BENEFITS	3,298	3,878	118%	3,614	107%	17,694	20,261	115%	19,388	105%	40,440
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	060	BENEFITS	2,431	2,644	109%	3,344	79%	23,395	12,977	55%	32,180	40%	48,019
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2085	Old Labor Building	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	060	BENEFITS	4,550	4,016	88%	4,257	94%	25,119	22,843	91%	23,499	97%	44,616
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	060	BENEFITS	271	249	92%	304	82%	1,442	1,173	81%	1,619	72%	3,134
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	060	BENEFITS	12,534	13,289	106%	14,940	89%	66,287	72,836	110%	79,011	92%	155,307
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	060	BENEFITS	66,310	77,253	117%	75,860	102%	353,922	361,180	102%	404,890	89%	780,926
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	060	BENEFITS	1,304	1,368	105%	3,710	37%	1,512	7,102	470%	4,301	165%	22,515
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	060	BENEFITS	9,976	10,772	108%	10,977	98%	53,348	57,379	108%	58,699	98%	115,806
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	060	BENEFITS	4,368	4,851	111%	4,863	100%	24,074	26,439	110%	26,802	99%	54,163
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	060	BENEFITS	1,365	1,405	103%	1,516	93%	6,834	7,310	107%	7,591	96%	14,409
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	060	BENEFITS	3,145	3,462	110%	3,487	99%	17,434	18,594	107%	19,333	96%	37,877
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	060	BENEFITS	2,300	572	25%	3,544	16%	12,025	2,535	21%	18,529	14%	18,982
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2099	Upham-Walker House	060	BENEFITS	0	0	0%	13	0%	0	0	0%	77	0%	153
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	060	BENEFITS	6,055	6,501	107%	6,558	99%	32,292	34,609	107%	34,971	99%	68,466
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	060	BENEFITS	4,483	4,842	108%	4,175	116%	24,516	26,384	108%	22,835	116%	45,374
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	060	BENEFITS	32,925	32,231	98%	38,904	83%	170,512	169,060	99%	201,477	84%	410,191
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	060	BENEFITS	9,473	3,253	34%	10,660	31%	19,670	17,242	88%	22,136	78%	32,578
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	060	BENEFITS	27,938	30,745	110%	37,354	82%	136,271	176,658	130%	182,199	97%	366,403
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	060	BENEFITS	14,129	14,537	103%	17,964	81%	76,594	77,349	101%	97,388	79%	190,960
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	060	BENEFITS	6,111	5,398	88%	6,929	78%	31,192	28,023	90%	35,368	79%	65,424
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	060	BENEFITS	4,258	3,879	91%	4,902	79%	21,943	20,603	94%	25,263	82%	49,455
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8116	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8118	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8185	State Administrative Expense	060	BENEFITS	0	0	0%	14	0%	0	0	0%	82	0%	163
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	060	BENEFITS	70,387	73,616	105%	73,615	100%	364,164	390,538	107%	380,863	103%	742,024
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1420	Financial Data Management	8119	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	060	BENEFITS	105	193	184%	150	128%	516	637	123%	739	86%	1,331
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1440	Bur Plant/Prop Management	8262	Recycling Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1450	Risk Management	8125	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1455	Public Works Design - Contrct	8155	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1460	Bur Of General Services	2105	Law Enforcement Memorial	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1460	Bur Of General Services	8030	Vending Machines	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1465	Court Facilities Section	8121	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1475	Bureau Of Planning & Mangement	8044	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1480	Graphic Services	8002	Photocopier Inventory Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1490	Facilities Asset Management	3144	Emergency Bldg. Repairs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1490	Facilities Asset Management	8129	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	060	BENEFITS	2,624	2,841	108%	2,913	98%	15,204	16,411	108%	16,878	97%	33,825
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	060	BENEFITS	7,276	6,405	88%	6,902	93%	28,898	40,920	142%	27,416	149%	65,969
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	9998	ERP Grants	9759	Activity Acct Agy-014	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			721,095	761,357	106%	814,340	93%	3,771,534	4,001,206	106%	4,250,636	94%	8,406,034
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1400	Commissioners Office	1356	Retirees Health Insurance	046	CONSULTANTS	23,048	13,296	58%	29,108	46%	138,317	78,472	57%	174,684	45%	336,826
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1400	Commissioners Office	2327	OPEB	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1415	Bur Plant/Prop Management	2040	General Services	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	046	CONSULTANTS	0	0	0%	0	0%	11,250	6,916	61%	29,778	23%	48,084
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	046	CONSULTANTS	2,725	0	0%	8,383	0%	2,725	6,153	226%	8,383	73%	15,000
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			25,773	13,296	52%	37,491	35%	152,292	91,541	60%	212,844	43%	399,910
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	020	CURRENT EXPENSES	402	346	86%	472	73%	1,989	4,231	213%	2,339	181%	4,375
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1302	Special Disbursements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1307	Deferred Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1350	Budget Office	020	CURRENT EXPENSES	3,933	10,319	262%	9,589	108%	7,303	16,634	228%	17,805	93%	36,150
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1356	Retirees Health Insurance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1360	Business Office	020	CURRENT EXPENSES	937	425	45%	1,396	30%	2,206	2,682	122%	3,287	82%	6,756
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1373	E-Government	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1375	Risk Management Unit	020	CURRENT EXPENSES	1,851	1,679	91%	2,869	59%	4,024	9,676	240%	6,238	155%	14,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	2327	OPEB	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	6158	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	8120	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	8159	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	020	CURRENT EXPENSES	3,836	3,927	102%	3,817	103%	25,574	27,869	109%	25,448	110%	55,092
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	020	CURRENT EXPENSES	7,196	975	14%	8,094	12%	11,257	11,600	103%	12,662	92%	13,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	020	CURRENT EXPENSES	699	1,242	178%	760	163%	3,007	3,303	110%	3,269	101%	16,155
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	020	CURRENT EXPENSES	-68,832	0	0%	0	0%	14,438	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	8112	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	9999	Payroll Default Account	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	020	CURRENT EXPENSES	3,253	1,555	48%	5,115	30%	8,477	11,034	130%	13,328	83%	32,907
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1046	Flexible Spending Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1048	Employee Education - Training	020	CURRENT EXPENSES	-4,841	190	0%	-7,817	0%	1,963	4,087	208%	3,170	129%	22,222
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1049	Personnel Board Of Appeals	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	020	CURRENT EXPENSES	109	28	26%	260	11%	143	111	78%	341	33%	812
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1412	Business Office	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1412	Business Office	1355	Nasbo Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	020	CURRENT EXPENSES	305	227	75%	443	51%	1,285	1,946	151%	1,869	104%	4,835
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	020	CURRENT EXPENSES	1,483	69	5%	2,923	2%	11,725	3,342	29%	23,105	14%	42,235
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	020	CURRENT EXPENSES	2,312	1,181	51%	2,327	51%	5,163	3,250	63%	5,196	63%	11,932
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	020	CURRENT EXPENSES	127	40	32%	267	15%	233	373	160%	490	76%	1,153
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	020	CURRENT EXPENSES	349	57	16%	363	16%	2,124	115	5%	2,213	5%	3,213
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	020	CURRENT EXPENSES	266	204	77%	337	60%	714	689	97%	905	76%	3,300
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	020	CURRENT EXPENSES	703,345	192,179	27%	802,210	24%	1,128,431	884,056	78%	1,287,049	69%	3,515,495
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	020	CURRENT EXPENSES	10,821	13,818	128%	11,325	122%	47,637	41,712	88%	49,855	84%	167,419
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2040	General Services	020	CURRENT EXPENSES	26,639	15,073	57%	27,363	55%	86,997	65,020	75%	89,362	73%	166,018
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	020	CURRENT EXPENSES	14,383	14,192	99%	17,037	83%	113,475	81,662	72%	134,412	61%	369,945
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	020	CURRENT EXPENSES	30,508	47,588	156%	38,843	123%	97,704	114,735	117%	124,400	92%	403,857
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2051	Bridges House	020	CURRENT EXPENSES	272	263	97%	278	95%	3,194	1,349	42%	3,258	41%	3,332
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2072	F - G Building	020	CURRENT EXPENSES	0	0	0%	0	0%	0	271	0%	0	0%	1,251
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	020	CURRENT EXPENSES	6,249	2,643	42%	8,752	30%	18,242	13,980	77%	25,550	55%	73,462
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	020	CURRENT EXPENSES	7,482	2,766	37%	12,079	23%	19,480	15,183	78%	31,451	48%	71,930
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	020	CURRENT EXPENSES	2,092	2,914	139%	2,466	118%	10,835	8,257	76%	12,774	65%	42,505
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	020	CURRENT EXPENSES	2,997	439	15%	4,916	9%	12,077	9,246	77%	19,814	47%	49,892
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2085	Old Labor Building	020	CURRENT EXPENSES	1,970	510	26%	1,992	26%	3,504	1,297	37%	3,543	37%	6,860
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	020	CURRENT EXPENSES	1,615	2,580	160%	3,661	70%	11,114	5,662	51%	25,197	22%	41,800
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	020	CURRENT EXPENSES	2,246	250	11%	5,164	5%	5,375	1,832	34%	12,358	15%	25,960
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	020	CURRENT EXPENSES	4,623	9,079	196%	6,770	134%	15,500	19,243	124%	22,700	85%	84,555
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	020	CURRENT EXPENSES	6,609	2,786	42%	11,112	25%	20,220	32,889	163%	33,994	97%	75,092
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	020	CURRENT EXPENSES	2,925	769	26%	3,060	25%	6,401	6,025	94%	6,697	90%	13,704
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	020	CURRENT EXPENSES	10,591	2,539	24%	12,336	21%	20,561	14,774	72%	23,948	62%	82,593
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	020	CURRENT EXPENSES	3,663	2,328	64%	4,012	58%	8,793	6,578	75%	9,631	68%	16,854
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	020	CURRENT EXPENSES	2,034	356	17%	2,130	17%	4,938	1,835	37%	5,171	35%	12,877
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	020	CURRENT EXPENSES	1,459	938	64%	1,547	61%	4,632	3,507	76%	4,910	71%	8,967
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	020	CURRENT EXPENSES	4,035	1,322	33%	4,303	31%	11,195	4,930	44%	11,940	41%	23,480
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2099	Upham-Walker House	020	CURRENT EXPENSES	0	0	0%	0	0%	142	300	212%	145	206%	783
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	020	CURRENT EXPENSES	3,055	592	19%	3,096	19%	8,818	8,280	94%	8,937	93%	17,500

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	020	CURRENT EXPENSES	1,197	1,278	107%	1,546	83%	6,598	6,861	104%	8,519	81%	17,656
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	020	CURRENT EXPENSES	24,448	16,376	67%	46,096	36%	140,017	148,849	106%	263,999	56%	620,620
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	020	CURRENT EXPENSES	14,215	693	5%	16,349	4%	28,979	10,698	37%	33,330	32%	29,973
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	020	CURRENT EXPENSES	2,650	2,445	92%	2,753	89%	14,707	20,688	141%	15,280	135%	28,785
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	020	CURRENT EXPENSES	2,488	899	36%	10,363	9%	4,384	4,383	100%	18,263	24%	50,134
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	020	CURRENT EXPENSES	229,159	230,949	101%	292,760	79%	959,537	1,104,458	115%	1,225,849	90%	2,641,571
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	020	CURRENT EXPENSES	228	269	118%	2,369	11%	13,762	6,219	45%	142,744	4%	162,498
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8116	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8118	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	020	CURRENT EXPENSES	0	0	0%	0	0%	138	0	0%	1,713	0%	2,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8185	State Administrative Expense	020	CURRENT EXPENSES	5,087	2,885	57%	8,180	35%	22,943	14,807	65%	36,891	40%	77,656
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	020	CURRENT EXPENSES	7,429	1,456	20%	14,863	10%	10,104	9,792	97%	20,217	48%	43,350
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1420	Financial Data Management	8119	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	020	CURRENT EXPENSES	319	497	156%	417	119%	983	1,537	156%	1,286	119%	3,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	020	CURRENT EXPENSES	0	0	0%	0	0%	0	14	0%	0	0%	45
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1440	Bur Plant/Prop Management	8262	Recycling Fund	020	CURRENT EXPENSES	0	1,575	0%	0	0%	109	11,421	10,516%	849	1,345%	60,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1450	Risk Management	8125	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1455	Public Works Design - Contrct	8155	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1460	Bur Of General Services	2105	Law Enforcement Memorial	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1460	Bur Of General Services	8030	Vending Machines	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1465	Court Facilities Section	8121	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1475	Bureau Of Planning & Mangement	8044	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1480	Graphic Services	8002	Photocopier Inventory Account	020	CURRENT EXPENSES	0	0	0%	336	0%	0	0	0%	2,015	0%	4,030
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1490	Facilities Asset Management	3144	Emergency Bldg. Repairs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1490	Facilities Asset Management	8129	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	020	CURRENT EXPENSES	645	699	108%	702	100%	5,627	11,935	212%	6,124	195%	12,048
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	020	CURRENT EXPENSES	255	363	142%	269	135%	912	2,071	227%	962	215%	3,337
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9759	Activity Acct Agy-014	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,091,118	598,771	55%	1,412,678	42%	2,969,689	2,797,296	94%	3,846,805	73%	9,302,670
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	041	AUDIT FUND SET ASIDE	0	0	0%	6	0%	0	68	0%	34	200%	68
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	072	GRANTS FEDERAL	0	0	0%	0	0%	0	67,698	0%	0	0%	149,822
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	3,750	3,750	100%	3,750	100%	3,750
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	066	EMPLOYEE TRAINING	0	0	0%	141	0%	0	0	0%	847	0%	1,694
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	224	293	131%	710	41%	1,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	11,000	11,000	100%	11,000	100%	11,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	063	OTHER PERSONNEL BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	103	CONTRACTS FOR OP SERVICES	138	0	0%	135	0%	5,332	1,988	37%	5,218	38%	34,124
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	204	SETTLEMENT PYMT RSA99-D2	88,000	9,257	11%	146,661	6%	370,638	784,404	212%	617,705	127%	874,405
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	205	FIREMENS RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	6,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	207	GOVERNORS INSURANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	208	FEDERAL FUNDS INFO FOR STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	209	GOVERNORS TRANSITION FUND	0	0	0%	6,250	0%	0	0	0%	37,500	0%	75,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	213	CONCORD FIRE AND MUNI SVC	0	0	0%	0	0%	125,000	125,000	100%	125,000	100%	125,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	206	DEFERRED COMP FIN ADVISORS	0	0	0%	0	0%	30,000	12,641	42%	38,667	33%	58,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	61	0%	0	299	0%	367	81%	733
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	066	EMPLOYEE TRAINING	55	0	0%	375	0%	220	0	0%	1,500	0%	1,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	070	IN STATE TRAVEL REIMBURSEMEN	73	0	0%	73	0%	825	171	21%	832	21%	900
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	080	OUT OF STATE TRAVEL REIMB	0	0	0%	104	0%	0	0	0%	625	0%	1,250
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	100	PRESCRIPTION DRUG EXPENSES	2,345,145	2,403,107	102%	2,856,366	84%	14,073,783	14,183,000	101%	17,141,745	83%	33,052,826
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	101	MEDICAL PAYMENTS TO PROVIDER	3,065,398	3,010,098	98%	3,819,373	79%	18,396,198	17,764,127	97%	22,920,980	78%	44,194,184
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	102	CONTRACTS FOR PROGRAM SERVIC	328,436	354,367	108%	407,125	87%	1,971,021	2,091,455	106%	2,443,255	86%	4,711,100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	022	RENTS-LEASES OTHER THAN STAT	122	206	169%	131	158%	1,044	1,334	128%	1,119	119%	2,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	85	0	0%	190	0%	190
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	4	0%	0	0	0%	25	0%	50
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1373	E-Government	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	725
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	188	0%	0	0	0%	1,125	0%	2,250
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	70	0%	1,000	7%	2,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	070	IN STATE TRAVEL REIMBURSEMEN	25	0	0%	21	0%	207	0	0%	177	0%	300
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	080	OUT OF STATE TRAVEL REIMB	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	210	BONDING INSURANCE	0	0	0%	0	0%	-6,352	6,352	0%	-12,500	0%	12,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	211	CATASTROPHIC CASUALTY INS	0	0	0%	0	0%	37,290	0	0%	44,356	0%	420,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	214	ADMIN EXP MEDICARE PART D	-18,221	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	064	RET PENSION BENE HEALTH INS	14,447	17,443	121%	14,582	120%	132,649	105,668	80%	133,896	79%	209,462
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	6158	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	2,153	0%	0	0%	4,108	11,336	276%	1,136	998%	9,183
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	6158	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8120	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	2,009	0%	0	24,106	0%	12,053	200%	24,106
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8120	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8159	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	389	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	022	RENTS-LEASES OTHER THAN STAT	0	1,350	0%	0	0%	760	1,350	178%	881	153%	2,208
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	070	IN STATE TRAVEL REIMBURSEMEN	337	330	98%	348	95%	1,415	2,078	147%	1,462	142%	3,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	104	0%	0	0	0%	625	0%	1,250
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	066	EMPLOYEE TRAINING	0	0	0%	4	0%	0	0	0%	25	0%	50
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	50	0%	100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	051	CONSULTANTS BENEFITED	26,110	23,800	91%	20,423	117%	325,010	359,682	111%	254,221	141%	959,181
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	022	RENTS-LEASES OTHER THAN STAT	131	0	0%	449	0%	131	131	100%	449	29%	1,831
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,000	0	0%	3,200	0%	3,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	17	0	0%	209	0%	450
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	080	OUT OF STATE TRAVEL REIMB	0	0	0%	8	0%	0	0	0%	50	0%	100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	701	OPERATING TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	702	TRANSFERS IN FROM ENTERPRISE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	703	OPERATING TRANSFERS OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	704	INCREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	705	DECREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	706	INVENTORY ADJUSTMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	707	CAPITAL LEASE ACQUISITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	708	PROCEEDS FROM GO BOND PREMIU	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	709	PROCEEDS FROM GO BOND ISSUAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	710	PMTS TO REFUND BOND BSCRW AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	711	ISSUANCE OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	712	REPAYMENT OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	713	TRANSFERS TO COMPONENT UNITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	0	725	0%	0	0%	1,880	6,320	336%	2,267,223	0%	2,267,223
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	220	BENEFIT ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT FUND	0	0	0%	94,631	0%	0	0	0%	567,784	0%	1,135,568
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	221	SALARY AND BENEFIT ADJ FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8112	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	-2,593	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	022	RENTS-LEASES OTHER THAN STAT	574	769	134%	675	114%	3,132	3,169	101%	3,683	86%	7,385
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	26	0%	0	145	0%	156	93%	312
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,500	2,500	100%	3,000	83%	3,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	1,429	0%	0	6,948	0%	8,576	81%	17,152
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	858	0%	0	0%	861
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	196	435	222%	919	47%	1,912
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	135	0%	0	0	0%	811	0%	1,621
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1046	Flexible Spending Programs	063	OTHER PERSONNEL BENEFITS	5,792	13,870	239%	-5,792	0%	40,681	41,695	102%	-40,681	0%	-82,524

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1046	Flexible Spending Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	022	RENTS-LEASES OTHER THAN STAT	3,090	0	0%	3,554	0%	15,450	13,696	89%	17,768	77%	39,090
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	13	0%	0	0	0%	75	0%	150
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	500	100%	1,025	49%	1,025
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	028	TRANSFERS TO GENERAL SERVICE	2,660	774	29%	3,040	25%	2,660	774	29%	3,040	25%	16,976
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	539	0%	0	0	0%	3,233	0%	6,465
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	049	TRANSFER TO OTHER STATE AGEN	0	110,866	0%	0	0%	0	27,717	0%	0	0%	117,185
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	066	EMPLOYEE TRAINING	5,800	4,200	72%	7,762	54%	22,333	10,500	47%	29,888	35%	74,060
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	070	IN STATE TRAVEL REIMBURSEMEN	119	0	0%	344	0%	119	0	0%	344	0%	850
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	600	0	0%	760	0%	760
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1049	Personnel Board Of Appeals	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1049	Personnel Board Of Appeals	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,560
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	23	0%	0	0	0%	140	0%	280
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	108	PROVIDER PAYMENTS LEGAL SERV	0	750	0%	0	0%	1,500	2,050	137%	10,246	20%	10,246
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	400	400	100%	400	100%	430
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	5	0%	0	0	0%	29	0%	58
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	022	RENTS-LEASES OTHER THAN STAT	9,399	5,461	58%	16,002	34%	37,682	36,369	97%	64,153	57%	121,195
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,634	374	23%	10,038	4%	10,038
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	028	TRANSFERS TO GENERAL SERVICE	2,592	432	17%	3,164	14%	2,592	2,678	103%	3,164	85%	9,654
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,623	0%	0	0	0%	9,738	0%	19,475
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	2,407	0%	0	0%	8,287
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	15	0%	0	0	0%	90	0%	180
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	023	HEAT ELECTRICITY WATER	6,707	8,475	126%	7,653	111%	53,761	53,787	100%	61,341	88%	129,729
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	38	0%	0	0	0%	225	0%	450
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	048	CONTRACTUAL MAINT BUILD-GRN	1,839	1,226	67%	2,862	43%	7,526	6,651	88%	11,712	57%	22,896
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	070	IN STATE TRAVEL REIMBURSEMEN	127	0	0%	146	0%	253	0	0%	293	0%	683
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	178	0%	0	0%	510
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	022	RENTS-LEASES OTHER THAN STAT	10	5	50%	25	20%	30	17	58%	75	23%	75
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	67	0%	0	0	0%	400	0%	800
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	038	TECHNOLOGY-SOFTWARE	0	0	0%	67	0%	0	0	0%	400	0%	800
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	148	21	14%	257	8%	1,250
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	29	0%	0	0	0%	175	0%	350
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	022	RENTS-LEASES OTHER THAN STAT	0	194	0%	0	0%	232	582	251%	304	191%	1,243
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3,250	0%	0	0	0%	19,500	0%	39,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	335,269
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	066	EMPLOYEE TRAINING	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	44	0%	0	0%	350
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	080	OUT OF STATE TRAVEL REIMB	0	0	0%	10	0%	0	0	0%	60	0%	120
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	022	RENTS-LEASES OTHER THAN STAT	117	124	106%	501	25%	527	534	101%	2,250	24%	2,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	023	HEAT ELECTRICITY WATER	119,518	156,642	131%	150,501	104%	943,105	913,630	97%	1,187,584	77%	2,518,771
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	1,052	0%	0	0%	16,658
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	047	OWN FORCES MAINT BUILD-GRN	2,709	-33	-1%	3,674	-1%	7,420	5,838	79%	10,066	58%	18,384
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	048	CONTRACTUAL MAINT BUILD-GRN	42,273	47,124	111%	61,073	77%	156,233	139,952	90%	225,717	62%	456,565
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	070	IN STATE TRAVEL REIMBURSEMEN	0	41	0%	0	0%	200	219	110%	957	23%	1,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	978,886	0%	0	0%	978,886
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	022	RENTS-LEASES OTHER THAN STAT	348	63	18%	518	12%	868	663	76%	1,294	51%	1,837
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	023	HEAT ELECTRICITY WATER	57,928	88,631	153%	70,982	125%	330,866	330,147	100%	405,429	81%	918,039
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	299	53	18%	4,049	1%	4,119
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,552	0%	0	0	0%	9,313	0%	18,625
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	047	OWN FORCES MAINT BUILD-GRN	3,644	638	17%	3,741	17%	8,883	6,752	76%	9,119	74%	10,645
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	048	CONTRACTUAL MAINT BUILD-GRN	36,011	56,951	158%	74,238	77%	240,996	227,723	94%	496,822	46%	772,150
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	070	IN STATE TRAVEL REIMBURSEMEN	781	282	36%	973	29%	1,925	1,437	75%	2,399	60%	4,845
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	461	288	62%	376	77%	500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	023	HEAT ELECTRICITY WATER	141,219	136,536	97%	145,618	94%	535,562	483,992	90%	552,243	88%	1,754,282
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	030	EQUIPMENT NEW REPLACEMENT	543	200	37%	230	87%	3,156	319	10%	1,338	24%	6,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	77,523
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	047	OWN FORCES MAINT BUILD-GRN	2,262	2,361	104%	8,344	28%	5,599	46,463	830%	20,654	225%	109,120
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	048	CONTRACTUAL MAINT BUILD-GRN	-15,214	19,690	0%	-22,087	0%	281,585	96,450	34%	408,800	24%	955,236
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	068	REMUNERATION	0	0	0%	833	0%	0	3,000	0%	5,000	60%	10,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	070	IN STATE TRAVEL REIMBURSEMEN	1,241	8	1%	1,230	1%	3,812	8	0%	3,778	0%	4,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	022	RENTS-LEASES OTHER THAN STAT	263,792	3,673	1%	261,496	1%	2,224,528	1,958,142	88%	2,205,167	89%	3,677,216
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	023	HEAT ELECTRICITY WATER	418,984	434,166	104%	669,072	65%	930,445	885,712	95%	1,485,821	60%	2,647,955
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	024	MAINT OTHER THAN BUILD-GRN	0	303	0%	0	0%	3,436	303	9%	4,160	7%	5,100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	030	EQUIPMENT NEW REPLACEMENT	0	22,929	0%	0	0%	0	25,278	0%	0	0%	28,320
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	6,313	337	5%	30,419	1%	30,419
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	048	CONTRACTUAL MAINT BUILD-GRN	66,712	54,150	81%	87,059	62%	362,195	242,482	67%	472,666	51%	905,345
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	070	IN STATE TRAVEL REIMBURSEMEN	343	491	143%	368	133%	3,920	5,437	139%	4,211	129%	14,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	201	SHERIFF CUSTODY REIMBURSEMEN	12,485	51,298	411%	13,662	375%	266,398	363,522	136%	291,522	125%	1,197,940
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	202	RELOCATION	465	0	0%	950	0%	465	0	0%	950	0%	60,424
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	023	HEAT ELECTRICITY WATER	1,536	1,044	68%	2,615	40%	2,938	2,503	85%	5,001	50%	10,909
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	200	0%	0	0	0%	1,200	0%	2,400
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	472	0%	0	0%	684
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	048	CONTRACTUAL MAINT BUILD-GRN	833	500	60%	850	59%	3,370	2,293	68%	3,437	67%	8,415
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2072	F - G Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	49	0%	0	0	0%	295	0%	590
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2072	F - G Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	022	RENTS-LEASES OTHER THAN STAT	40	40	100%	167	24%	119	213	180%	500	43%	500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	023	HEAT ELECTRICITY WATER	56,113	31,069	55%	84,648	37%	219,049	191,447	87%	330,442	58%	571,593
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	204	0	0%	208	0%	208
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	735	0%	0	0%	32,292
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	047	OWN FORCES MAINT BUILD-GRN	258	0	0%	593	0%	258	1,944	755%	593	328%	9,338
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	048	CONTRACTUAL MAINT BUILD-GRN	7,695	12,374	161%	13,726	90%	26,651	34,474	129%	47,538	73%	122,839
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	022	RENTS-LEASES OTHER THAN STAT	10	5	50%	19	26%	99	27	28%	187	15%	437
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	023	HEAT ELECTRICITY WATER	13,131	15,229	116%	14,383	106%	88,564	99,751	113%	97,013	103%	218,853
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	9,061	0%	0	0%	18,929
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	475	1,475	311%	484	304%	3,121
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	048	CONTRACTUAL MAINT BUILD-GRN	5,897	1,504	26%	5,629	27%	14,811	9,463	64%	14,137	67%	22,573
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	070	IN STATE TRAVEL REIMBURSEMEN	62	83	134%	140	59%	62	291	472%	140	207%	600
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	022	RENTS-LEASES OTHER THAN STAT	10	0	0%	33	0%	30	89	300%	100	89%	100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	023	HEAT ELECTRICITY WATER	9,309	11,483	123%	15,020	76%	40,533	43,758	108%	65,398	67%	141,600
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	304	0	0%	310	0%	520
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	350	0	0%	58	0%	378
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	23	0	0%	315	0%	1,536
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	048	CONTRACTUAL MAINT BUILD-GRN	3,076	755	25%	3,121	24%	9,179	7,019	76%	9,313	75%	19,601
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	022	RENTS-LEASES OTHER THAN STAT	0	5	0%	8	59%	0	27	0%	50	54%	100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	023	HEAT ELECTRICITY WATER	10,716	13,709	128%	18,497	74%	61,203	67,086	110%	105,646	64%	248,898
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	5	0%	0	0	0%	28	0%	56
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	859	0%	0	2,494	0%	5,151	48%	10,302
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	048	CONTRACTUAL MAINT BUILD-GRN	1,931	140	7%	10,409	1%	11,266	5,293	47%	60,727	9%	89,333
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	070	IN STATE TRAVEL REIMBURSEMEN	0	23	0%	0	0%	0	461	0%	0	0%	500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	023	HEAT ELECTRICITY WATER	1,578	821	52%	1,958	42%	10,391	9,499	91%	12,897	74%	25,165
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	242	391	162%	1,348	29%	1,348
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	048	CONTRACTUAL MAINT BUILD-GRN	1,671	2,814	168%	2,103	134%	8,243	9,918	120%	10,374	96%	17,771
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	022	RENTS-LEASES OTHER THAN STAT	10	5	50%	33	15%	30	27	92%	100	27%	100		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	023	HEAT ELECTRICITY WATER	14,060	21,551	153%	26,574	81%	56,757	55,737	98%	107,272	52%	236,915		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	9,126	0%	0	0%	24,728		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	1,276	272	21%	8,942	3%	18,031		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	048	CONTRACTUAL MAINT BUILD-GRN	1,179	88	7%	6,774	1%	3,381	3,356	99%	19,426	17%	33,801		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	023	HEAT ELECTRICITY WATER	11,678	9,553	82%	15,332	62%	51,220	42,490	83%	67,244	63%	125,152		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	368	0%	0	0%	995		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	048	CONTRACTUAL MAINT BUILD-GRN	2,013	87	4%	2,588	3%	4,601	6,439	140%	5,914	109%	10,819		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	022	RENTS-LEASES OTHER THAN STAT	10	20	200%	166	12%	30	119	400%	499	24%	499		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	023	HEAT ELECTRICITY WATER	40,988	31,435	77%	55,775	56%	184,247	162,567	88%	250,713	65%	480,996		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	299	3,053	1,021%	395	773%	3,848		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	047	OWN FORCES MAINT BUILD-GRN	401	597	149%	1,147	52%	2,973	6,648	224%	8,493	78%	9,920		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	048	CONTRACTUAL MAINT BUILD-GRN	2,930	20,805	710%	7,249	287%	17,042	32,524	191%	42,156	77%	69,194		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	022	RENTS-LEASES OTHER THAN STAT	114	114	100%	151	75%	684	697	102%	908	77%	1,816		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	025	STATE OWNED EQUIPMENT USAGE	0	14,066	0%	0	0%	0	32,314	0%	0	0%	67,650		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,992	0%	0	0	0%	11,950	0%	23,900		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	037	TECHNOLOGY-HARDWARE	0	0	0%	1	0%	0	0	0%	5	0%	10		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	31,700		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	070	IN STATE TRAVEL REIMBURSEMEN	2,428	4,895	202%	4,438	110%	16,479	13,540	82%	30,119	45%	37,283		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	022	RENTS-LEASES OTHER THAN STAT	14	10	71%	206	5%	34	50	147%	499	10%	499		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	023	HEAT ELECTRICITY WATER	10,259	9,359	91%	10,868	86%	38,203	33,977	89%	40,473	84%	100,099		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	350	0%	0	0	0%	2,100	0%	4,200		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	1,463	2,249	154%	1,463	154%	4,011		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	048	CONTRACTUAL MAINT BUILD-GRN	6,147	1,630	27%	8,239	20%	13,449	9,909	74%	18,026	55%	41,054		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	11	0	0%	250	0%	250		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	51,000	0%	0	0%	51,000		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	022	RENTS-LEASES OTHER THAN STAT	50	20	40%	50	40%	149	109	73%	150	73%	150		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	023	HEAT ELECTRICITY WATER	21,950	23,972	109%	25,445	94%	122,514	121,392	99%	142,020	85%	297,505		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	17,555	0%	0	0%	39,097		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	047	OWN FORCES MAINT BUILD-GRN	365	100	27%	947	11%	3,997	466	12%	10,363	5%	11,152		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	048	CONTRACTUAL MAINT BUILD-GRN	1,031	1,053	102%	1,861	57%	19,606	16,248	83%	35,393	46%	46,162		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1	0	0%	1	0%	1		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	89,503	0	0%	90,095	0%	371,444		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	022	RENTS-LEASES OTHER THAN STAT	10	15	150%	166	9%	30	77	258%	499	15%	499		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	023	HEAT ELECTRICITY WATER	7,587	8,429	111%	9,229	91%	60,013	59,614	99%	72,999	82%	144,578		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	030	EQUIPMENT NEW REPLACEMENT	155	0	0%	580	0%	279	0	0%	1,045	0%	2,621		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	047	OWN FORCES MAINT BUILD-GRN	217	170	79%	1,243	14%	1,356	1,073	79%	7,774	14%	13,158		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	048	CONTRACTUAL MAINT BUILD-GRN	2,687	2,593	96%	6,906	38%	8,913	14,992	168%	22,906	65%	38,280		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	23,801	0%	0	0%	23,801		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	8	0%	0	0	0%	50	0%	100		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	023	HEAT ELECTRICITY WATER	5,577	5,900	106%	6,677	88%	35,871	39,037	109%	42,951	91%	97,253		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	030	EQUIPMENT NEW REPLACEMENT	155	0	0%	1,450	0%	155	0	0%	1,450	0%	1,450		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	201	0%	0	0%	14,327		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	048	CONTRACTUAL MAINT BUILD-GRN	1,466	318	22%	3,723	9%	14,083	7,506	53%	35,756	21%	64,101		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	9,115	0%	0	0%	9,115		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	8	0%	0	0	0%	50	0%	100		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	023	HEAT ELECTRICITY WATER	4,080	4,459	109%	5,003	89%	37,379	38,107	102%	45,842	83%	84,799		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	030	EQUIPMENT NEW REPLACEMENT	155	0	0%	997	0%	155	226	146%	997	23%	997		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	048	CONTRACTUAL MAINT BUILD-GRN	1,470	347	24%	2,969	12%	8,525	7,677	90%	17,221	45%	34,839		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	51,975	0%	0	0%	51,975		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	022	RENTS-LEASES OTHER THAN STAT	30	10	33%	65	15%	89	54	61%	195	28%	195		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	023	HEAT ELECTRICITY WATER	11,341	12,126	107%	14,209	85%	88,253	85,230	97%	110,572	77%	196,769		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	154	0%	0	0	0%	921	0%	1,842		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	047	OWN FORCES MAINT BUILD-GRN	94	0	0%	227	0%	883	2,525	286%	2,146	118%	3,107		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	048	CONTRACTUAL MAINT BUILD-GRN	2,078	498	24%	4,667	11%	12,863	8,279	64%	28,892	29%	50,499		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	023	HEAT ELECTRICITY WATER	1,231	2,298	187%	1,269	181%	3,359	3,592	107%	3,463	104%	13,947		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	35	0%	0	0	0%	211	0%	421		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	048	CONTRACTUAL MAINT BUILD-GRN	198	197	99%	205	96%	1,849	1,002	54%	1,915	52%	3,144		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	022	RENTS-LEASES OTHER THAN STAT	10	5	50%	10	49%	30	27	92%	30	90%	208		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	023	HEAT ELECTRICITY WATER	12,052	13,711	114%	16,807	82%	54,448	40,816	75%	75,926	54%	213,427		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	329	0%	0	0	0%	1,975	0%	3,950		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	048	CONTRACTUAL MAINT BUILD-GRN	2,714	3,370	124%	2,827	119%	21,971	15,337	70%	22,886	67%	32,189		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	022	RENTS-LEASES OTHER THAN STAT	30	16	53%	148	11%	74	84	113%	369	23%	369		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	023	HEAT ELECTRICITY WATER	2,796	2,932	105%	3,519	83%	37,042	34,674	94%	46,629	74%	83,809		
2011	010	14	D

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	040	INDIRECT COSTS	0	0	0%	0	0%	0	-5,153	0%	0	0%	0	6,860
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	7,052	0%	0	0%	0	24,005
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	072	GRANTS FEDERAL	0	0	826	0	0%	2,037	2,994	147%	2,118	141%	5,200	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	2,105	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	203	PROCESSING FEES	0	0	0%	0	0%	0	0	0%	0	0%	400,000	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	022	RENTS-LEASES OTHER THAN STAT	342	651	191%	273	239%	2,341	1,303	56%	1,867	70%	2,387	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	9,398	10,380	110%	10,550	98%	10,550	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	183	0%	0	0	0%	1,100	0%	2,200	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	45	0%	90	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	022	RENTS-LEASES OTHER THAN STAT	0	0	50	0	0%	149	297	200%	287	103%	1,149	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	023	HEAT ELECTRICITY WATER	136	33	25%	315	11%	1,050	409	39%	2,442	17%	3,700	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	67	0%	0	0	0%	400	0%	800	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	700	700	100%	1,000	70%	1,000	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	4,583	0%	0	8,845	0%	27,500	32%	55,000	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	040	INDIRECT COSTS	0	0	0%	0	0%	0	4,000	0%	0	0%	4,000	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	6,585	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	100	0%	200	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	072	GRANTS FEDERAL	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	77	103	133%	892	12%	2,500	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8116	Workers Compensation	062	WORKERS COMPENSATION	2,032	0	0%	513	0%	41,695	555	1%	10,518	5%	24,250	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8116	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8118	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	45	0%	0	0	0%	272	0%	544	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8118	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	125	0%	0	0%	213	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	072	GRANTS FEDERAL	0	0	0%	0	0%	26,132	34,328	131%	54,265	63%	242,505	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	203	PROCESSING FEES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	030	EQUIPMENT NEW REPLACEMENT	0	986	0%	0	0%	6,120	1,226	20%	17,667	7%	36,825	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	041	AUDIT FUND SET ASIDE	0	91	0%	10	958%	0	91	0%	57	160%	114	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	024	MAINT OTHER THAN BUILD-GRN	12,500	0	0%	18,867	0%	31,347	90,475	289%	47,313	191%	876,003	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	027	TRANSFERS TO DOIT	0	0	0%	0	0%	231,385	832,902	360%	256,250	325%	2,924,989	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	028	TRANSFERS TO GENERAL SERVICE	6,755	0	0%	9,036	0%	6,755	0	0%	9,036	0%	43,556	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	144	0%	0	0	0%	863	0%	1,725	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	037	TECHNOLOGY-HARDWARE	0	1,488	0%	0	0%	9,925	3,994	40%	143,743	3%	171,264	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	499	987	198%	5,292	19%	32,259	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	21	0%	0	0	0%	125	0%	250	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	219	SALARY ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	8119	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	2,551	0%	0	0%	2,552	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	8119	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	342	0%	0	0%	500	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	125	0%	0	56	0%	750	8%	1,500	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	6047	RSA 21-l:19-l Energy Efficienc	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	6,710	0%	0	0	0%	40,296	0%	80,592	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	250	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	875	0%	0	0	0%	5,250	0%	10,500	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	217	0	0%	9,414	0%	9,414	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1450	Risk Management	8125	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1460	Bur Of General Services	2105	Law Enforcement Memorial	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	550	0%	0	0	0%	3,302	0%	6,604	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1460	Bur Of General Services	2105	Law Enforcement Memorial	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1465	Court Facilities Section	8121	Workers Compensation	062	WORKERS COMPENSATION	153	0	0%	79	0%	619	2,070	334%	321	646%	2,070	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1465	Court Facilities Section	8121	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1475	Bureau Of Planning & Mangement	8044	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	6,100	0%	0	0	0%	36,600	0%	73,200	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	597	0%	0	0	0%	3,580	0%	7,160	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,025	0%	0	0	0%	6,150	0%	12,300	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1490	Facilities Asset Management	3144	Emergency Bldg. Repairs	034	CAPITAL PROJECTS	0	0	0%	4,304	0%	0	0	0%	25,822	0%	51,644	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1490	Facilities Asset Management	3144	Emergency Bldg. Repairs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1490	Facilities Asset Management	8129	Workers Compensation	062	WORKERS COMPENSATION	807	0	0%	381	0%	7,091	9,412	133%	3,350	281%	9,412	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1490	Facilities Asset Management	8129	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	022	RENTS-LEASES OTHER THAN STAT	0	50	0%	0	0%	149	297	200%	187	159%	749	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	023	HEAT ELECTRICITY WATER	719	396	55%	762	52%	2,453	1,641	67%	2,601	63%	6,500	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	2	0%	0	0	0%	10	0%	20	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	25,013	0%	0	0%	34,700	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	040	INDIRECT COSTS	0	0	0%	0	0%	0	13,089	0%	0	0%	13,100	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	370	0%	0	993	0%	2,220	45%	4,440	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	310	42	13%	1,225	3%	1,915	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	048	CONTRACTUAL MAINT BUILD-GRN	17,535	13	0%	15,806	0%	79,078	510	1%	71,277	1%	90,545	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	049	TRANSFER TO OTHER STATE AGEN	30,481	0	0%	30,503	0%	30,481	19,306	63%	30,503	63%	73,500	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	2,862	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	1,476	2,194	149%	1,565	140%	3,602	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	038	TECHNOLOGY-SOFTWARE	0	0	0%	342	0%	0	0	0%	2,050	0%	4,100	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	3,704	0%	0	0%	15,237	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	211	129	61%	1,620	8%	3,863	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER				CATEGORY TOTALS			7,540,735	7,367,388	98%	9,741,443	76%	44,279,157	45,404,303	103%	58,234,073	78%	118,073,784	
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	AGENCY TOTALS							11,359,431	10,728,741	94%	14,144,103	76%	59,956,817	61,237,887	102%	75,952,110	81%	153,794,100	
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	010	PERSONAL SERVICES PERM CLASS	8,120	8,460	104%	8,562	99%	37,812	39,382	104%	39,868	99%	74,259	
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	011	PERSONAL SERVICES UNCLASSIFI	10,993	11,387	104%	10,717	106%	50,683	53,141	105%	49,408	108%	93,812	
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	010	PERSONAL SERVICES PERM CLASS	25,382	38,039	150%	33,739	113%	106,694	180,489	169%	141,825	127%	330,578	
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	010	PERSONAL SERVICES PERM CLASS	26,006	26,006	100%	26,006	100%	108,159	108,159	100%	108,159	100%	197,781	
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	010	PERSONAL SERVICES PERM CLASS	7,304	7,604	104%	7,488	102%	30,783	31,083	101%	31,561	98%	57,822	
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	010	PERSONAL SERVICES PERM CLASS	20,306	20,448	101%	20,656	99%	83,534	84,204	101%	84,973	99%	155,722	
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	011	PERSONAL SERVICES UNCLASSIFI	9,683	12,042	124%	9,683	124%	45,186	52,736	117%	45,186	117%	83,916	
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1825	Animal Population Control	2705	Animal Population Control	010	PERSONAL SERVICES PERM CLASS	3,564	3,564	100%	0	0%	16,538	16,632	101%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1830	Pesticide Regulation Programs	2137	Pesticide Control	010	PERSONAL SERVICES PERM CLASS	30,952	31,682	102%	31,501	101%	136,544	138,780	102%	138,968	100%	256,938	
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	010	PERSONAL SERVICES PERM CLASS	11,744	11,936	102%	11,937	100%	52,607	53,397	102%	53,470	100%	98,778	
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1835	Division Of Plant Industry	2135	Division Of Plant Industry	010	PERSONAL SERVICES PERM CLASS	21,743	15,558	72%	21,342	73%	93,519	112,620	120%	91,797	123%	169,461	
2011	010	18	Agriculture	018	Agriculture Dept Of

2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2627	Risk Management Training	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2628	Risk Management Training II	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	060	BENEFITS	3,666	5,698	155%	3,493	163%	17,377	29,431	169%	16,554	178%	30,495
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2376	Homeland Security & Emer Mgmnt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	060	BENEFITS	10,780	13,023	121%	13,013	100%	54,736	66,442	121%	66,076	101%	136,178
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2710	Cem Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2731	Johnes Disease Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2737	HPAI Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2751	Nais Disease Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	3135	George Walker Trust	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1825	Animal Population Control	2705	Animal Population Control	060	BENEFITS	2,432	2,635	108%	-44	0%	13,696	14,771	108%	-246	0%	-492
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1825	Animal Population Control	2863	Dog License Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2137	Pesticide Control	060	BENEFITS	13,935	15,017	108%	14,105	106%	74,421	79,721	107%	75,326	106%	117,034
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	060	BENEFITS	3,811	4,043	106%	2,357	172%	19,348	20,491	106%	11,965	171%	42,460
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	2135	Division Of Plant Industry	060	BENEFITS	7,459	5,464	73%	7,685	71%	37,603	39,427	105%	38,742	102%	76,179
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	2147	Apiary Inspections	060	BENEFITS	0	9	0%	0	0%	30	36	122%	137	26%	191
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	2625	Ginseng Regulation Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1840	Caps Program	2143	Caps Program	060	BENEFITS	1,699	329	19%	2,023	16%	10,902	6,027	55%	12,977	46%	19,238
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1840	Caps Program	6044	Forest Pests Outreach & Survey	060	BENEFITS	288	0	0%	245	0%	288	1,518	528%	245	619%	3,000
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1845	Soil Conservation	2860	Soil Conservation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2810	Div Agricultural Development	060	BENEFITS	4,762	4,878	102%	3,951	123%	32,814	24,692	75%	27,226	91%	45,988
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2820	Specialty Crop State Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2822	IT/Risk Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2826	Big-E Building Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	9998	ERP Grants	9760	Activity Acct Agy-018	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			78,548	89,147	113%	83,958	106%	415,126	483,703	117%	440,796	110%	880,635
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1820	Div Animal Industry	3135	George Walker Trust	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	046	CONSULTANTS	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1845	Soil Conservation	2860	Soil Conservation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	1126	HSEEP Foot & Mouth Disease	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2329	Spec Crop Grant -Farm Bill	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2332	Radiological Emerg Response	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	020	CURRENT EXPENSES	1,877	460	24%	2,310	20%	4,489	3,861	86%	5,524	70%	9,200
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2501	Emergency Dairy Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2609	Seed Testing - Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2735	Bse Disease Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2742	Swinde Feeder Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2746	Scrapie Disease Surv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2752	Johnes Disease Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2753	Fad Continuation Agreement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2821	Specialty Crop Block Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	8161	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	020	CURRENT EXPENSES	1,732	809	47%	2,141	38%	4,466	9,618	215%	5,521	174%	24,969
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2134	Fertilizer Deficiency	020	CURRENT EXPENSES	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	020	CURRENT EXPENSES	70	25	35%	72	34%	3,119	2,580	83%	3,205	80%	5,210
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	020	CURRENT EXPENSES	-217	0	0%	-305	0%	6,824	0	0%	9,590	0%	14,342
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2624	Organic Cost Share	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2627	Risk Management Training	020	CURRENT EXPENSES	0	0	0%	0	0%	1,568	0	0%	3,586	0%	5,452
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2628	Risk Management Training II	020	CURRENT EXPENSES	0	2,564	0%	0	0%	2,565	2,564	100%	2,565	100%	2,564
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	020	CURRENT EXPENSES	0	0	0%	52	0%	0	0	0%	311	0%	622
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	020	CURRENT EXPENSES	894	14,837	1,659%	1,504	986%	6,801	26,801	394%	11,438	234%	43,557
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2376	Homeland Security & Emer Mgmnt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2379	NAILBM Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	020	CURRENT EXPENSES	306	155	51%	528	29%	4,439	3,452	78%	7,669	45%	15,706
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2710	Cem Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2731	Johnes Disease Program	020	CURRENT EXPENSES	111	0	0%	1,257	0%	1,208	0	0%	13,674	0%	13,674
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2737	HPAI Program	020	CURRENT EXPENSES	0	327	0%	0	0%	0	478	0%	0	0%	5,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	416	0%	0	0%	2,940
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	020	CURRENT EXPENSES	0	0	0%	26	0%	0	0	0%	159	0%	317
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2751	Nais Disease Program	020	CURRENT EXPENSES	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	3135	George Walker Trust	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1825	Animal Population Control	2705	Animal Population Control	020	CURRENT EXPENSES	119	357	302%	249	144%	3,024	2,676	89%	6,353	42%	10,624
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1825	Animal Population Control	2863	Dog License Fees	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	2137	Pesticide Control	020	CURRENT EXPENSES	73	121	165%	72	168%	8,241	3,496	42%	8,114	43%	10,062
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	020	CURRENT EXPENSES	5,449	240	4%	4,850	5%	15,309	3,713	24%	13,628	27%	19,750
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	020	CURRENT EXPENSES	0	50	0%	0	0%	21	50	241%	580	9%	1,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	020	CURRENT EXPENSES	0	0	0%	0	0%	1,122	1,035	92%	1,200	86%	1,200
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	020	CURRENT EXPENSES	0	0	0%	972	0%	0	0	0%	5,834	0%	11,668
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industry	2135	Division Of Plant Industry	020	CURRENT EXPENSES	662	481	73%	713	67%	2,015	2,209	110%	2,169	102%	4,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industry	2147	Apiary Inspections	020	CURRENT EXPENSES	184	0	0%	684	0%	507	1,047	206%	1,891	55%	3,068
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industry	2625	Ginseng Regulation Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	175
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1840	Caps Program	2143	Caps Program	020	CURRENT EXPENSES	158	269	171%	220	122%	3,861	918	24%	5,388	17%	13,068
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1840	Caps Program	6044	Forest Pests Outreach & Survey	020	CURRENT EXPENSES	23,628	0	0%	27,047	0%	25,606	6,420	25%	29,312	22%	35,233
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1845	Soil Conservation	2860	Soil Conservation	020	CURRENT EXPENSES	0	0	0%	0	0%	48	0	0%	221	0%	500
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Development	2810	Div Agricultural Development	020	CURRENT EXPENSES	10,761	9,290	86%	15,036	62%	60,553	54,677	90%	84,611	65%	173,065
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Development	2820	Specialty Crop State Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Development	2822	IT/Risk Management	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	020	CURRENT EXPENSES	0	5,000	0%	0	0%	0	7,713	0%	0	0%	21,551
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Development	2826	Big-E Building Account	020	CURRENT EXPENSES	22	22	100%	72	31%	1,195	3,371	282%	3,838	88%	4,270
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9760	Activity Acct Agy-018	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			45,828	35,006	76%	57,960	60%	156,978	137,096	87%	229,130	60%	458,287
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	1126	HSEEP Foot & Mouth Disease	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	875	0%	0	0%	3,503
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	4,880	3,508	72%	4,893	72%	7,500
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	027	TRANSFERS TO DOIT	510	1,312	257%	4,852	27%	563	1,371	244%	5,352	26%	32,619
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,257	0%	0	0	0%	7,542	0%	15,084
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	98	144	147%	291	49%	1,068	1,416	133%	3,175	45%	6,100
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2609	Seed Testing - Enforcement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2609	Seed Testing - Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018

2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	641
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	7
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	102	CONTRACTS FOR PROGRAM SERVIC	0	538	0%	253	213%	0	3,038	0%	1,519	200%	3,038	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	117	0%	0	0%	0	700	0%	1,400	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0	0%	1,514	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0	0%	11	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	58	0%	0	0%	0	350	0%	700	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0	0%	3,270	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	028	TRANSFERS TO GENERAL SERVICE	1,330	0	0%	1,400	0%	1,330	1,330	100%	1,400	95%	1,400	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	030	EQUIPMENT NEW REPLACEMENT	0	56,385	0%	0	0%	28,531	60,790	213%	60,102	101%	65,600	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	4,778	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	068	REMUNERATION	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,440	0	0%	5,119	0%	18,378	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	080	OUT OF STATE TRAVEL REIMB	0	175	0%	0	0%	2,735	9,472	346%	7,151	132%	18,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2376	Homeland Security & Emer Mgmnt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	330	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,816	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	070	IN STATE TRAVEL REIMBURSEMEN	635	-228	-36%	718	-32%	4,909	6,245	127%	5,548	113%	13,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	120,925	122,491	101%	129,385	95%	244,982	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2710	Cem Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	63	0%	0	0	0%	375	0%	750	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2710	Cem Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	3,060	
2011	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%	24	
2011	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%	2	0%	3	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	101	MEDICAL PAYMENTS TO PROVIDER	121	0	0%	290	0%	3,121	0	0%	7,500	0%	7,500	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	26	0%	0	0	0%	159	0%	317	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	419	0%	0	0%	2,168	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	3	0%	8	40%	15	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	070	IN STATE TRAVEL REIMBURSEMEN	0	1,067	0%	0	0%	0	1,067	0%	0	0%	5,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	080	OUT OF STATE TRAVEL REIMB	0	1,786	0%	0	0%	0	2,055	0%	0	0%	2,500	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	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%	1	0%	2	
2011	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%	778	
2011	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%	5	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	130	0%	0	0	0%	781	0%	1,562	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	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%	167	0%	0	0	0%	1,000	0%	2,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	040	INDIRECT COSTS	0	0	0%	181	0%	0	0	0%	1,084	0%	2,168	
2011	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%	1	0%	0	0	0%	8	0%	15	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000	
2011	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%	125	0%	0	0	0%	750	0%	1,500	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	040	INDIRECT COSTS	0	0	0%	24	0%	0	0	0%	145	0%	289	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	1	0%	2	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	40	0%	0	0	0%	239	0%	477	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	2	0%	3	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	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	
2011	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	
2011	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	
2011	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	
2011	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	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	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	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	76	0%	0	0%	200	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	2,607	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	045	PERSONNEL SERVICES NON BENEF	59,791	48,092	80%	60,460	80%	180,444	131,941	73%	182,464	72%	323,926	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	21	0%	0	0	0%	125	0%	250	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2863	Dog License Fees	068	REMUNERATION	0	60,000	0%	0	0%	0	60,000	0%	0	0%	60,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2863	Dog License Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	392	0	0%	1,500	0%	1,500	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	10	0%	0	0	0%	60	0%	120	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	049	TRANSFER TO OTHER STATE AGEN	0	11,974	0%	0	0%	25,776	48,064	186%	58,224	83%	58,224	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	070	IN STATE TRAVEL REIMBURSEMEN	198	359	182%	480	75%	1,331	2,333	175%	3,234	72%	6,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	175	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	430	0	0%	716	0%	7,750	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	040	INDIRECT COSTS	0	0	0%	0	0%	0	444	0%	0	0%	15,466	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	279	0%	279	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	9,742	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	049	TRANSFER TO OTHER STATE AGEN	0	2,800	0%	0	0%	31,610	22,925	73%	48,961	47%	65,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	070	IN STATE TRAVEL REIMBURSEMEN	688	239	35%	1,661	14%	3,672	2,833	77%	8,869	32%	15,500	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	600	190	32%	5,442	3%	8,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2,500	0%	0	19,677	0%	15,000	131%	30,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	150	0	0%	3,000	0%	3,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	2,452	9,300	379%	1,711	544%	76,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	066	EMPLOYEE TRAINING	0	0	0%	13	0%	0	70	0%	75	93%	150	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	238	0	0%	300	0%	300	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	102	CONTRACTS FOR PROGRAM SERVIC	666	600	90%	2,369	25%	2,349	4,658	198%	8,350	56%	8,350	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	040	INDIRECT COSTS	0	0	0%	179	0%	0	0	0%	1,075	0%	2,150	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	041	AUDIT FUND SET ASIDE	0	0	0%	4	0%	0	0	0%	25	0%	50	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	367	0%	0	0	0%	2,200	0%	4,400	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2,644	0%	0	0	0%	15,866	0%	31,732	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	10	0%	0	0	0%	63	0%	125	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	82	0%	0	380	0%	490	78%	980	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division

2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	070	IN STATE TRAVEL REIMBURSEMEN	177	101	57%	380	27%	1,264	943	75%	2,714	35%	7,500
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	080	OUT OF STATE TRAVEL REIMB	0	0	0%	158	0%	0	0	0%	950	0%	1,900
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	46,670
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,952
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	069	PROMOTIONAL MARKETING EXP	2,800	0	0%	7,208	0%	2,800	86,374	3,085%	7,208	1,198%	150,473
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	2	0%	4
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	072	GRANTS FEDERAL	0	0	0%	17,201	0%	0	17,600	0%	103,205	17%	206,410
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	4	0%	8
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	6,384	0%	0	40,000	0%	38,304	104%	76,607
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	191
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	3	0%	5
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	2	0%	4
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	1	0%	2
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	1	0%	2
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	9,968
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	67
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	13,300	0%	0	0%	27,256
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	2	0%	4
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	073	GRANTS NON FEDERAL	0	0	0%	0	0%	576	0	0%	3,824	0%	3,824
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	4	0%	8
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	1	0%	2
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2826	Big-E Building Account	023	HEAT ELECTRICITY WATER	36	36	100%	350	10%	528	457	86%	5,081	9%	7,092
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2826	Big-E Building Account	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	670	0%	500	134%	1,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2826	Big-E Building Account	102	CONTRACTS FOR PROGRAM SERVIC	45	98	218%	91	108%	30,155	61,241	203%	60,770	101%	62,643
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2826	Big-E Building Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		18	Agriculture	018	Agriculture Dept Of	ALL OTHER						CATEGORY TOTALS	91,823	230,792	251%	181,437	127%	655,240	1,059,032	162%	1,388,520	76%	2,962,614
2011		18	Agriculture	018	Agriculture Dept Of	AGENCY TOTALS							422,328	567,197	134%	538,167	105%	2,152,018	2,693,505	125%	3,045,046	88%	6,139,624
2011	010	18	Agriculture	019	Veterinary Examiners Board	FULL TIME PERSONNEL TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	010	PERSONAL SERVICES PERM CLASS	5,267	2,601	49%	3,950	66%	21,281	30,757	145%	15,960	193%	29,062
2011		18	Agriculture	019	Veterinary Examiners Board	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,267	2,601	49%	3,950	66%	21,281	30,757	145%	15,960	193%	29,062
2011	010	18	Agriculture	019	Veterinary Examiners Board	PART TIME TEMP PERSONNEL TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	050	PERSONAL SERVICE TEMP APPOIN	450	450	100%	497	90%	2,475	1,725	70%	2,736	63%	3,150
2011		18	Agriculture	019	Veterinary Examiners Board	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			450	450	100%	497	90%	2,475	1,725	70%	2,736	63%	3,150
2011	010	18	Agriculture	019	Veterinary Examiners Board	BENEFITS TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	060	BENEFITS	2,090	233	11%	1,671	14%	10,607	6,335	60%	8,480	75%	16,460
2011	010	18	Agriculture	019	Veterinary Examiners Board	BENEFITS TOTALS	1900	Veterinary Examiners Board	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	019	Veterinary Examiners Board	BENEFITS TOTALS	9998	Activity Acct Agy-019	9745	Activity Acct Agy-019	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		18	Agriculture	019	Veterinary Examiners Board	BENEFITS TOTALS				CATEGORY TOTALS			2,090	233	11%	1,671	14%	10,607	6,335	60%	8,480	75%	16,460
2011	010	18	Agriculture	019	Veterinary Examiners Board	CURRENT EXPENSE TOTALS	1900	Veterinary Examiners Board	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	019	Veterinary Examiners Board	CURRENT EXPENSE TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	020	CURRENT EXPENSES	110	322	293%	210	153%	1,118	897	80%	2,135	42%	3,146
2011	010	18	Agriculture	019	Veterinary Examiners Board	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-019	9745	Activity Acct Agy-019	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		18	Agriculture	019	Veterinary Examiners Board	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			110	322	293%	210	153%	1,118	897	80%	2,135	42%	3,146
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	500
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	070	IN STATE TRAVEL REIMBURSEMEN	203	195	96%	210	93%	1,116	766	69%	1,156	66%	1,330
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	11,967
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	412	TRANSFER TO HHS	0	0	0%	0	0%	0	8,438	0%	0	0%	11,250
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	531	IMPAIRED PROGRAMS	0	0	0%	417	0%	0	5,000	0%	2,500	200%	5,000
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		18	Agriculture	019	Veterinary Examiners Board	ALL OTHER				CATEGORY TOTALS			203	195	96%	627	31%	1,116	14,204	1,273%	3,656	389%	30,047
2011		18	Agriculture	019	Veterinary Examiners Board	AGENCY TOTALS							8,120	3,801	47%	6,955	55%	36,597	53,918	147%	32,967	164%	81,865
2011		18	Agriculture			DEPT FULL TIME TOTALS							203,601	207,002	102%	205,251	101%	907,604	993,239	109%	903,319	110%	1,725,950
2011		18	Agriculture			DEPT PART TIME TEMP TOTALS							6,864	8,300	121%	12,424	67%	28,525	42,755	150%	78,600	54%	118,274
2011		18	Agriculture			DEPT OVERTIME TOTALS							1,381	0	0%	917	0%	12,299	10,163	83%	19,377	52%	18,076
2011		18	Agriculture			DEPT BENEFITS TOTALS							80,637	89,381	111%	85,629	104%	425,733	490,038	115%	449,277	109%	897,095
2011		18	Agriculture			DEPT CONSULTANTS TOTALS							0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
2011		18	Agriculture			DEPT CURRENT EXPENSE TOTALS							45,937	35,328	77%	58,170	61%	158,096	137,993	87%	231,265	60%	461,433
2011		18	Agriculture			DEPT ALL OTHER TOTALS							92,026	230,987	251%	182,064	127%	656,356	1,073,236	164%	1,392,175	77%	2,992,661
2011		18	Agriculture		DEPARTMENT TOTALS								430,447	570,927	133%	545,122	105%	2,188,615	2,747,424	126%	3,078,013	89%	6,221,489
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0200	Executive Office	1036	Office Of The Governor	010	PERSONAL SERVICES PERM CLASS	111,684	96,579	86%	111,132	87%	503,593	438,337	87%	501,103	87%	913,839
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0200	Executive Office	1036	Office Of The Governor	011	PERSONAL SERVICES UNCLASSIFI	13,135	13,135	100%	13,135	100%	61,295	61,295	100%	61,296	100%	113,835
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	010	PERSONAL SERVICES PERM CLASS	20,547	9,580	47%	24,500	39%	92,170	77,473	84%	109,901	70%	204,882
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	011	PERSONAL SERVICES UNCLASSIFI	10,254	8,607	84%	6,318	136%	43,451	9,755	22%	26,774	36%	30,524
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	010	PERSONAL SERVICES PERM CLASS	7,285	7,285	100%	7,285	100%	31,796	31,796	100%	31,796	100%	58,535
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	016	PERSONAL SERVICES NON CLASSI	7,897	6,217	79%	12,116	51%	37,348	25,959	70%	57,302	45%	102,333
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	3647	National Park Service	010	PERSONAL SERVICES PERM CLASS	0	0	0%	-1,038	0%	0	0	0%	-6,228	0%	-12,456
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	010	PERSONAL SERVICES PERM CLASS	11,759	12,312	105%	12,238	101%	54,873	57,402	105%	57,109	101%	106,703
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6400	Administration	010	PERSONAL SERVICES PERM CLASS	26,089	38,758	149%	30,385	128%	172,062	174,731	102%	200,393	87%	367,308
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6400	Administration	016	PERSONAL SERVICES NON CLASSI	24,960	23,550	94%	34,888	68%	117,289	105,935	90%	163,940	65%	301,599
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6510	State Energy Programs	016	PERSONAL SERVICES NON CLASSI	4,791	4,425	92%	6,623	67%	25,078	17,145	68%	34,665	49%	54,600
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	010	PERSONAL SERVICES PERM CLASS	12,612	12,860	102%	12,612	102%	57,504	58,639	102%	57,504	102%	106,752
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	016	PERSONAL SERVICES NON CLASSI	5,673	5,673	100%	11,066	51%	25,376	25,376	100%	49,497	51%	91,421
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	7706	Low Income Weatherization	016	PERSONAL SERVICES NON CLASSI	5,829	1,519	26%	12,717	12%	28,840	8,116	28%	62,919	13%	93,894
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	016	PERSONAL SERVICES NON CLASSI	5,335	0	0%	1,436	0%	24,897	12,449	50%	6,703	186%	12,449
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	016	PERSONAL SERVICES NON CLASSI	1,968	1,916	97%	5,665	34%	1,968	8,371	425%	5,665	148%	20,096
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	016	PERSONAL SERVICES NON CLASSI	13,249	16,625	125%	19,279	86%	58,173	70,952	122%	84,650	84%	161,634
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	016	PERSONAL SERVICES NON CLASSI	526	1,788	340%	1,551	115%	526	2,860	544%	9,308	31%	18,615
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	059	TEMP FULL TIME	23,837	0	0%	0	0%	42,672	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	016	PERSONAL SERVICES NON CLASSI	0	311	0%	0	0%	0	1,661	0%	0	0%	2,615
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	016	PERSONAL SERVICES NON CLASSI	323	1,148	355%	286	401%	323	9,700	3,005%	286	3,390%	13,938
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	016	PERSONAL SERVICES NON CLASSI	0	6,547	0%	4,962	132%	0	27,217	0%	29,772	91%	59,544
2011		2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			307,752	268,834	87%	327,156	82%	1,379,233	1,225,167	89%	1,544,354	79%	2,822,660
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0200	Executive Office	1036	Office Of The Governor	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	050	PERSONAL SERVICE TEMP APPOIN	2,851	2,614	92%	3,047	86%	12,236	12,231	100%	13,077	94%	24,757
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	050	PERSONAL SERVICE TEMP APPOIN	2,885	0	0%	796	0%	12,332	6,466	52%	3,404	190%	6,467
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	050	PERSONAL SERVICE TEMP APPOIN	12,948	6,122	47%	20,326	30%	12,948	23,436	181%	20,326	115%	52,164
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	050	PERSONAL SERVICE TEMP APPOIN	1,883	1,482	79%	2,155	69%	10,368	4,962	48%	11,866	42%	17,231
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	050	PERSONAL SERVICE TEMP APPOIN	5,701	10,364	182%	16,037	65%	36,503	46,065	126%	102,677	45%	194,420
2011		2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			26,268	20,581	78%	42,361	49%	84,387	93,160	110%	151,351	62%	295,039
2011	010	2	Executive Office	002	Executive Branch	OVERTIME TOTALS	0200	Executive Office	1036	Office Of The Governor	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	OVERTIME TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		2	Executive Office	002	Executive Branch	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	1036	Office Of The Governor	060	BENEFITS	33,046	27,602	84%	41,471	67%	183,026	163,085	89%	229,691	71%	442,976
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	1095	Sadr Floods Oct 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	5403	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	8032	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	8111	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	8154	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	060	BENEFITS	7,342	5,299	72%	11,097	48%	36,558	27,511	75%	55,255	50%	100,016
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	060	BENEFITS	3,128	2,560	82%	3,725	69%	16,550	13,041	79%	19,706	66%	35,529
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1007	Telecommunications Assistance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1012	Public Awareness	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	8605	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	060	BENEFITS	2,688	2,074	77%	5,113	41%	14,451	10,523	73%	27,490	38%	52,614
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	3647	National Park Service	060	BENEFITS	0	0	0%	-534	0%	0	0	0%	-3,203	0%	-6,406
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	3695	Scenic By-Ways	060	BENEFIT

2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	1012	Public Awareness	020	CURRENT EXPENSES	0	0	0%	417	0%	0	1,099	0%	2,500	44%	5,000
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	8605	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	020	CURRENT EXPENSES	272	77	28%	534	14%	357	298	83%	702	42%	1,750
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	3647	National Park Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	3695	Scenic By-Ways	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	020	CURRENT EXPENSES	10	5	48%	27	18%	866	570	66%	2,282	25%	2,500
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	4096	Connecticut River Valley	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	6400	Administration	020	CURRENT EXPENSES	5,850	647	11%	7,124	9%	12,096	8,832	73%	14,729	60%	27,200
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	6510	State Energy Programs	020	CURRENT EXPENSES	259	35	13%	863	4%	383	238	62%	1,274	19%	3,050
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	020	CURRENT EXPENSES	284	122	43%	652	19%	822	434	53%	1,888	23%	3,750
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	020	CURRENT EXPENSES	145	57	40%	189	30%	607	823	135%	793	104%	2,450
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7706	Low Income Weatherization	020	CURRENT EXPENSES	174	43	25%	340	13%	1,469	752	51%	2,866	26%	4,209
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	020	CURRENT EXPENSES	252	0	0%	85	0%	517	335	65%	175	192%	336
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	8114	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	8215	Publications Revolving Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	6,000
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	020	CURRENT EXPENSES	0	95	0%	0	0%	203	80	40%	261	31%	1,200
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	020	CURRENT EXPENSES	602	31	5%	543	1%	602	1,009	171%	543	190%	1,565
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	020	CURRENT EXPENSES	3,315	115	3%	3,660	3%	4,023	2,108	52%	4,442	47%	8,784
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	020	CURRENT EXPENSES	1,622	81	5%	3,290	2%	1,651	3,510	213%	3,349	105%	7,502
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	020	CURRENT EXPENSES	789	0	0%	0	0%	1,417	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	39	0%	0	0%	1,098
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	020	CURRENT EXPENSES	4	33	896%	30	112%	4	367	9,888%	30	1,240%	5,210
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	020	CURRENT EXPENSES	0	0	0%	0	0%	0	717	0%	0	0%	20,818
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	9998	ERP Grants	9752	Activity Acct Agy-002	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			22,925	6,387	28%	32,055	20%	54,929	46,156	84%	78,401	59%	192,487
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	022	RENTS-LEASES OTHER THAN STAT	70	894	1,277%	671	1,344%	2,350	2,892	123%	2,234	129%	5,850
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	026	ORGANIZATIONAL DUES	13,335	0	0%	13,335	0%	80,521	93,221	116%	80,521	116%	100,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	027	TRANSFERS TO DOIT	58	0	0%	58	0%	0	0	0%	58	0%	58
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	030	EQUIPMENT NEW REPLACEMENT	1,778	0	0%	15,000	0%	1,778	0	0%	15,000	0%	15,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	070	IN STATE TRAVEL REIMBURSEMEN	337	227	67%	303	75%	4,469	2,118	47%	4,021	53%	8,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,311	332	25%	4,000	8%	4,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	5403	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	418	0%	0	0	0%	2,506	0%	5,012
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	5403	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8032	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8032	Unemployment Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	022	RENTS-LEASES OTHER THAN STAT	11,368	0	0%	11,897	0%	25,720	26,300	102%	26,917	98%	28,450
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	027	TRANSFERS TO DOIT	0	2,865	0%	0	0%	0	2,865	0%	0	0%	14,534
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	5,166	0%	0	0%	22,477
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	048	CONTRACTUAL MAINT BUILD-GRN	86	0	0%	103	0%	526	346	66%	627	55%	1,800
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	155	0%	155	155	100%	155	100%	155
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	070	IN STATE TRAVEL REIMBURSEMEN	1,177	650	55%	1,294	50%	3,506	2,855	81%	3,854	74%	7,450
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	080	OUT OF STATE TRAVEL REIMB	199	0	0%	199	0%	199	0	0%	199	0%	199
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	230	INTERPRETER SERVICE	356	960	269%	684	140%	1,076	2,750	256%	2,066	133%	6,850
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	571	PASS THRU GRANTS	0	0	0%	0	0%	22,513	0	0%	22,513	0%	22,513
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	022	RENTS-LEASES OTHER THAN STAT	482	0	0%	518	0%	10,050	9,250	92%	10,800	86%	10,800
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	027	TRANSFERS TO DOIT	0	1,008	0%	0	0%	0	1,008	0%	0	0%	7,441
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	3,523
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	59	0%	117
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	1,547	0%	0	0%	12,300
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	048	CONTRACTUAL MAINT BUILD-GRN	58	0	0%	58	0%	266	122	46%	266	46%	650
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	45	45	100%	45	100%	45
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	320	0	0%	228	0%	800
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	3,860
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	571	PASS THRU GRANTS	0	0	0%	0	0%	51,063	28,000	55%	51,063	55%	120,250
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1012	Public Awareness	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1012	Public Awareness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	022	RENTS-LEASES OTHER THAN STAT	289	301	104%	427	70%	1,500	1,267	84%	2,218	57%	3,607
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	027	TRANSFERS TO DOIT	1,113	0	0%	4,392	0%	1,113	310	28%	4,392	7%	9,292
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	040	INDIRECT COSTS	0	0	0%	363	0%	0	0	0%	2,181	0%	4,361
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	042	ADDITIONAL FRINGE BENEFITS	1,319	0	0%	3,047	0%	1,319	1,115	85%	3,047	37%	8,637
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	19	0%	0	0	0%	114	0%	227
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	35	44,273	126,494%	120,059	37%	120,059
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	070	IN STATE TRAVEL REIMBURSEMEN	25	10	38%	58	16%	180	138	76%	423	33%	1,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,208	42	3%	3,500	1%	3,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	4,625	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	6,601	0	0%	50,000	0%	50,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	3	0%	8
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	283	381	135%	688	55%	1,800
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	072	GRANTS FEDERAL	0	0	0%	0	0%	24,631	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	080	OUT OF STATE TRAVEL REIMB	0	0	0%	288	0%	0	748	0%	1,725	43%	3,450
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	184	0%	0	0	0%	1,107	0%	2,213
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Support	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	56	0%	112
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Support	103	CONTRACTS FOR OP SERVICES	24,633	0	0%	56,533	0%	24,633	519	2%	56,533	1%	134,211
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	042	ADDITIONAL FRINGE BENEFITS	1,937	0	0%	3,152	0%	1,937	2,844	147%	3,152	90%	9,006
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	86	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4096	Connecticut River Valley	068	REMUNERATION	0	5,336	0%	0	0%	0	12,836	0%	0	0%	30,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4096	Connecticut River Valley	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	50	0%	0	0%	333	418%	84	394%	750
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	073	GRANTS NON FEDERAL	0	10,047	0%	0	0%	106,808	88,186	83%	106,618	83%	240,682
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0%	250	0%	500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	46,887	67,875	145%	78,694	86%	135,380
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	5,500	0%	5,500	0%	7,200
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	745	0%	620	0%	34,172
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	042	ADDITIONAL FRINGE BENEFITS	885	0	0%	1,653	0%	885	1,244	141%	1,653	75%	4,762
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	200	928	463%	642	145%	1,250
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	074	GRANTS FOR PUB ASST AND RELI	6,274,172	5,556,957	89%	5,038,817	110%	10,476,964	7,223,923	69%	8,414,099	86%	35,485,797
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	3,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	026	ORGANIZATIONAL DUES	0	0	0%	125	0%	0	0%	750	0%	1,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	50	0%	0	61	0%	300	20%	600
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	552	0%	927	0%	2,717
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	042	ADDITIONAL FRINGE BENEFITS	542	0	0%	1,564	0%	542	405	75%	1,564	26%	7,925
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	070	IN STATE TRAVEL REIMBURSEMEN	222	18	8%	545	3%	222	321	144%	545	59%	3,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	074	GRANTS FOR PUB ASST AND RELI	203,196	77,762	38%	586,255	13%	445,594	285,997	64%	1,285,618	22%	3,251,068
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	080	OUT OF STATE TRAVEL REIMB	689	0	0%	689	0%	1,626	1,139	70%	1,626	70%	2,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	102	CONTRACTS FOR PROGRAM SERVIC	160,668	0	0%	5,710	0%	414,565	7,249	2%	14,734	49%	14,841
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	204	133	65%	6	2,329%	37
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	042	ADDITIONAL FRINGE BENEFITS	879	0	0%	0	0%	879	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	049	TRANSFER TO OTHER STATE AGEN	59,678	0	0%	5,691	0%	298,065	63,612	21%	28,426	224%	63,612
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	311	314	101%	132	239%	315
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	102	CONTRACTS FOR PROGRAM SERVIC	41,778	0	0%	17,539	0%	246,519	246,928	100%	103,493	239%	249,282
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8114	Unemployment Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	5
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8114	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	417	0%	0	0%	2,500	0%	5,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8114	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8215	Publications Revolving Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	067	TRAINING OF PROVIDERS	8,981	165	2%	2,949	6%	9,081	165	2%	2,982	6%	9,527
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	249	0%	0	0%	125	249	199%	339	74%	750
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	668	0%	0	0%	2,307
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	312	0%	0	0%	693
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	040	INDIRECT COSTS	0	0	0%	0	0%	0	331	0%	0	0%	57,943
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	350	0%	0	0%	9,054
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	1,415	0%	0	0%	17,139
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	21	0%	0	0	0%	126	0%	252
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	6	0%	0	39	0%	37	107%	74
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	070	IN STATE TRAVEL REIMBURSEMEN	0	119	0%	0	0%	0	543	0%	0	0%	2,576
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	072	GRANTS FEDERAL	0	45,788	0%	550,732	8%	0	229,636	0%	3,304,392	7%	6,608,783
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	102	CONTRACTS FOR PROGRAM SERVIC	0	65,025	0%	0	0%	0	494,040	0%	0	0%	2,255,050
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1,155	1,299	112%	1,898	68%	7,343
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	1,443	0%	0	0%	5,699
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	040	INDIRECT COSTS	3,219	0	0%	71,766	0%	3,219	701	22%	71,766	1%	145,331
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	61	2,189	3,587%	1,393	157%	24,250
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	042	ADDITIONAL FRINGE BENEFITS	2,254	0	0%	6,003	0%	2,254	3,465	154%	6,003	58%	18,285
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	58	0%	0	0	0%	351	0%	701
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	82	84	102%	87	96%	87
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	070	IN STATE TRAVEL REIMBURSEMEN	0	183	0%	0	0%	0	343	0%	0	0%	1,754
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	-1	0%	-1
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	44	1,373	3,120%	575	239%	9,289
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	102	CONTRACTS FOR PROGRAM SERVIC	60,005	343,047	572%	1,826,785	19%	107,220	3,612,897	3,370%	3,264,228	111%	23,790,509
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	607	592	97%	1,928	31%	6,578
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,703
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	4,943	0%	0	0%	20,968
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	040	INDIRECT COSTS	2,160	0	0%	71,554	0%	2,160	500	23%	71,554	1%	124,671
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	616	2,178	354%	1,172	186%	11,855
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	042	ADDITIONAL FRINGE BENEFITS	1,470	0	0%	8,366	0%	1,470	2,205	150%	8,366	26%	20,255
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	31	0%	0	0	0%	183	0%	366
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	51	60	116%	86	69%	86
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	070	IN STATE TRAVEL REIMBURSEMEN	0	113	0%	0	0%	92	1,169	1,272%	314	372%	3,095
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	074	GRANTS FOR PUB ASST AND RELI	479,592	821,336	171%	843,990	97%	1,720,741	3,791,014	220%	3,028,175	125%	10,657,189
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,673	4,028	151%	6,058	66%	6,800
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	1,728	0	0%	0	0%	2,425	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	080	OUT OF STATE TRAVEL REIMB	1,049	0	0%	251	0%	3,104	599	19%	744	81%	600
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	212	HEALTH PROGRAM BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	52	0%	0	0%	112
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	24	0%	0	0%	2,438
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	314	0%	0	0%	1,132
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	293
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	11
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	049	TRANSFER TO OTHER STATE AGEN	0	7,750	0%	0	0%	0	34,546	0%	0	0%	464,400
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	682
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	102	CONTRACTS FOR PROGRAM SERVIC	0	86,729	0%	0	0%	0	657,900	0%	0	0%	657,900
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	300	0%	0	0%	732
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	030	EQUIPMENT NEW REPLACEMENT	0	280	0%	130	215%	0	1,320	0%	781	169%	1,562
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	040	INDIRECT COSTS	0	0	0%	0	0%	0	131	0%	0	0%	14,075
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	40	0%	0	0%	272
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	641	0%	0	0%	1,176
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	3	0%	0	0	0%	20	0%	39
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	1	0%	0	16	0%	5	347%	9
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	86	0%	0	0%	565
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	080	OUT OF STATE TRAVEL REIMB	0	1,060	0%	0	0%	0	5,523	0%	0	0%	6,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	16,870	0%	0	0	0%	101,222	0%	202,443
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	216	0%	0	631	0%	1,296	49%	2,591
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	295	0%	0	407	0%	1,771	23%	3,541
2011	010	2	Executive Office	002	Executive Branch

2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2612	Antitrust	010	PERSONAL SERVICES PERM CLASS	3,704	3,704	100%	3,731	99%	17,046	17,283	101%	17,173	101%	32,097
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2612	Antitrust	013	PERSONAL SERVICES UNCLASSIFI	0	6,462	0%	0	0%	0	30,154	0%	0	0%	65,434
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2612	Antitrust	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2613	Environmental	010	PERSONAL SERVICES PERM CLASS	10,578	10,742	102%	13,750	78%	57,171	45,260	79%	74,312	61%	123,071
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2613	Environmental	013	PERSONAL SERVICES UNCLASSIFI	51,322	51,322	100%	51,231	100%	238,205	238,017	100%	237,786	100%	441,007
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2613	Environmental	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	010	PERSONAL SERVICES PERM CLASS	4,967	5,267	106%	5,006	105%	20,981	21,281	101%	21,144	101%	38,750
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	014	PERSONAL SERVICES UNCLASSIFI	7,372	7,372	100%	6,990	105%	34,401	34,401	100%	32,622	105%	60,584
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	015	PERSONAL SERVICES UNCLASSIFI	16,949	31,338	185%	16,949	185%	77,994	140,347	180%	77,994	180%	269,294
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	016	PERSONAL SERVICES NON CLASSI	14,389	0	0%	0	0%	67,149	4,796	7%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	010	PERSONAL SERVICES PERM CLASS	22,463	13,765	61%	25,453	54%	103,073	62,036	60%	116,795	53%	261,950
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	013	PERSONAL SERVICES UNCLASSIFI	19,234	9,882	51%	19,489	51%	86,460	43,916	51%	87,604	50%	153,656
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	014	PERSONAL SERVICES UNCLASSIFI	7,753	7,753	100%	13,846	56%	36,180	36,180	100%	64,613	56%	119,996
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2616	Victim Witness	010	PERSONAL SERVICES PERM CLASS	14,885	15,209	102%	15,113	101%	68,362	69,874	102%	69,411	101%	129,511
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2616	Victim Witness	014	PERSONAL SERVICES UNCLASSIFI	10,583	10,583	100%	10,583	100%	46,086	46,086	100%	46,087	100%	84,818
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	013	PERSONAL SERVICES UNCLASSIFI	7,240	7,240	100%	6,923	105%	33,788	33,788	100%	32,308	105%	60,001
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	010	PERSONAL SERVICES PERM CLASS	4,932	5,280	107%	5,825	91%	22,391	23,364	104%	26,444	88%	43,918
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	010	PERSONAL SERVICES PERM CLASS	51,332	51,687	101%	52,105	99%	224,687	227,477	101%	228,077	100%	422,486
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	013	PERSONAL SERVICES UNCLASSIFI	128,755	116,609	91%	100,346	116%	626,580	537,806	86%	488,330	110%	886,696
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	010	PERSONAL SERVICES PERM CLASS	36,373	38,343	105%	38,991	98%	145,338	166,968	115%	155,798	107%	303,952
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	013	PERSONAL SERVICES UNCLASSIFI	10,634	11,183	105%	9,164	122%	48,524	44,196	91%	41,817	106%	89,359
2011	010	20	Department Of Justice	020	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%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2623	Transportation	010	PERSONAL SERVICES PERM CLASS	17,405	17,817	102%	17,794	100%	72,425	73,755	102%	74,043	100%	136,367
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2623	Transportation	013	PERSONAL SERVICES UNCLASSIFI	43,913	43,095	98%	40,991	105%	201,626	197,564	98%	188,210	105%	350,401
2011	010	20	Department Of Justice	020	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%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	1983	Grants Administration	010	PERSONAL SERVICES PERM CLASS	31,288	35,387	113%	36,145	98%	142,837	160,000	112%	165,011	97%	316,872
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	2617	Victim Services	010	PERSONAL SERVICES PERM CLASS	10,798	11,054	102%	10,965	101%	47,090	48,287	103%	47,818	101%	89,012
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	5065	TSRP Grant	013	PERSONAL SERVICES UNCLASSIFI	7,314	7,314	100%	7,418	99%	34,134	34,134	100%	34,619	99%	64,293
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	5065	TSRP Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	059	TEMP FULL TIME	11,436	19,352	169%	31,979	61%	14,402	89,624	622%	40,272	223%	254,257
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			969,748	975,198	101%	974,257	100%	4,435,236	4,367,335	98%	4,380,308	100%	8,551,900
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	1134	Ethics Committee	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	610	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	2619	Capital Litigation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	5920	SUID Research	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	547	0%	0	0	0%	3,284	0%	6,568
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	7520	FY10 SART	050	PERSONAL SERVICE TEMP APPOIN	0	3,712	0%	0	0%	0	18,419	0%	0	0%	27,726
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	050	PERSONAL SERVICE TEMP APPOIN	2,883	1,609	56%	2,300	70%	8,725	10,367	119%	6,960	149%	16,500
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	2613	Environmental	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	-1,026	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	050	PERSONAL SERVICE TEMP APPOIN	1,035	1,053	102%	4,313	24%	1,149	3,904	340%	4,790	82%	16,526
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	050	PERSONAL SERVICE TEMP APPOIN	0	589	0%	0	0%	2,050	2,499	122%	16,427	15%	24,190
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	050	PERSONAL SERVICE TEMP APPOIN	5,910	2,712	46%	4,867	56%	25,061	20,067	80%	20,636	97%	34,730
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	2617	Victim Services	050	PERSONAL SERVICE TEMP APPOIN	1,538	0	0%	1,848	0%	3,722	544	15%	4,474	12%	11,690
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4458	Byrne Jag FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4460	Childrens Justice Act FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4461	Childrens Justice Act FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4463	EUDL FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4464	EUDL FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4465	SDVRIP FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4466	SDVRIP FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4467	Coverdell FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4468	Coverdell FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4469	PSN FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4470	PSN FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4471	PSN Ag FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4472	PSN Ag FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4473	Renetry FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4474	Renetry FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4475	RSAT FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4476	RSAT FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4477	RDVDC FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5012	RDVDC FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5013	SAC FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5014	SAC FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5015	SAFE FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5016	SAFE FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5017	VAWA FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5020	VAWA FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5021	VOCA FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5027	VOCA FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5058	BYRNE FFY 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5059	VAWA FFY 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5061	VOCA - FFY 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5062	RSAT FFY 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5063	EUDL 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5064	SDURIP	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5301	09 Sasp	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5302	08 Safe Havens Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5303	08 NFS Coverdell	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5304	08 SAC	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5305	08 PSN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	6046	OVW Elder Abuse Program	050	PERSONAL SERVICE TEMP APPOIN	0	2,528	0%	0	0%	0	11,799	0%	0	0%	53,599
2011		20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			11,366	12,203	107%	13,875	88%	41,318	66,572	161%	56,571	118%	191,530
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2000	Justice Department	2601	Attorney General	018	OVERTIME	22	24	109%	88	27%	22	699	3,191%	88	792%	3,600
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2000	Justice Department	2619	Capital Litigation	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	018	OVERTIME	1,237	3,142	254%	1,930	163%	10,452	11,182	107%	16,307	69%	32,000
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	018	OVERTIME	0	71	0%	0	0%	0	469	0%	0	0%	3,600
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	018	OVERTIME	0	0	0%	225	0%	0	683	0%	1,350	51%	2,700
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2613	Environmental	018	OVERTIME	0	0	0%	0	0%	100	544	543%	2,847	19%	2,847
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2616	Victim Witness	018	OVERTIME	150	1,501	998%	284	528%	1,661	3,300	199%	3,142	105%	5,835
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2620	Civil Law	018	OVERTIME	0	360	0%	0	0%	0	360	0%	0	0%	3,627
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	018	OVERTIME	0	0	0%	458	0%	0	0	0%	2,750	0%	5,500
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2623	Transportation	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	2617	Victim Services	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	3,000
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	3389	Help America Vote Act	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	3466	FY07 Jag Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4458	Byrne Jag FFY 10	018	OVERTIME	0	9,304	0%	8,333	112%	0	102,136	0%	50,000	204%	100,000
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	018	OVERTIME	0	0

2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4958	2008 Violence Against Women	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4959	TSRP 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4960	RSAT - 2008	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4961	Victim Witness Training	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4962	FY08 Jag Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4963	FFY08 Sdvrip Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4964	Mv Homicide Seminar	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5049	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5051	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5052	08 Nfs Coverdell	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5323	VW Homicide Victim Services	060	BENEFITS	1,346	1,445	107%	2,630	55%	3,392	7,351	217%	6,625	111%	19,447
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5416	Nat Criminal Hist Improv Prog	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5418	June 2006 Statewide Conf.	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5419	Childrens Justice Act 2006	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5425	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5429	2005 Coverdell Forensic Scienc	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5430	07 Us Attorney Drug Task Force	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5920	SUID Research	060	BENEFITS	0	0	0%	42	0%	0	0%	0	251	0%	502
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7317	Reward:Jaclynne E. Snyder	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7327	Maine/NH Boundary Dispute	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7332	Public Protection Litigation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7457	Prosecute Provider Fraud Prog	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7520	FY10 SART	060	BENEFITS	0	0	0%	284	0%	0	1,409	0%	0	0%	2,845
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	8141	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	8500	Drug Forfeiture Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	8575	Victims Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	060	BENEFITS	10,246	11,321	110%	12,413	91%	54,441	57,685	106%	65,959	87%	129,373
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	060	BENEFITS	68,540	71,461	104%	75,137	95%	363,826	372,160	102%	398,845	93%	781,015
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	060	BENEFITS	22,762	26,907	118%	30,309	89%	127,740	139,047	109%	170,091	82%	326,085
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2612	Antitrust	060	BENEFITS	2,458	4,446	181%	4,946	90%	13,803	23,906	173%	27,770	86%	67,407
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2613	Environmental	060	BENEFITS	22,062	25,304	115%	23,865	106%	117,889	133,186	113%	127,521	104%	246,217
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	060	BENEFITS	12,030	12,759	106%	12,685	101%	68,367	72,499	106%	72,087	101%	143,912
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	060	BENEFITS	16,885	11,337	67%	23,948	47%	89,621	60,645	68%	127,110	48%	249,109
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2616	Victim Witness	060	BENEFITS	6,932	8,265	119%	7,066	117%	34,584	41,032	119%	35,252	116%	71,782
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	060	BENEFITS	2,617	2,747	105%	2,840	97%	12,964	14,139	109%	14,072	100%	27,775
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	060	BENEFITS	2,688	1,553	58%	3,954	39%	14,791	7,724	52%	21,755	36%	32,674
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2010	Div Of Legal Council	2620	Civil Law	060	BENEFITS	67,456	64,506	96%	63,137	102%	363,605	342,111	94%	340,324	101%	651,992
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	060	BENEFITS	16,968	18,907	111%	18,096	104%	78,097	95,682	123%	83,289	115%	178,853
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2010	Div Of Legal Council	2623	Transportation	060	BENEFITS	19,227	18,789	98%	23,528	80%	99,016	98,383	99%	121,165	81%	236,322
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	1983	Grants Administration	060	BENEFITS	11,891	14,031	118%	15,152	93%	63,015	72,459	115%	80,293	90%	159,483
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	2617	Victim Services	060	BENEFITS	3,136	3,197	102%	3,606	89%	15,100	15,760	104%	17,366	91%	34,521
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3381	Natl Criminal History Imprvmnt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3389	Help America Vote Act	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3398	Edward Byrne Justice Assist	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3410	Voca 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3418	VAWA 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3421	FY 2006 Forensic Science Imprv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3423	FFY 2006 PSN Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3426	FFY 06 Nchip Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3429	Going Home Reentry Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3450	Voca 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3453	2007 Violence Against Women	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3454	Enforcing Underage Drink Laws	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3455	Resident Substance Abuse Trtmt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3465	Children	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3466	FY07 Jag Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3468	FY 2007 Forensic Science Imprv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4458	Byrne Jag FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4460	Childrens Justice Act FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4461	Childrens Justice Act FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4463	EUDL FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4464	EUDL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4465	SDVRIP FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4466	SDVRIP FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4467	Coverdell FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4468	Coverdell FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4469	PSN FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4470	PSN FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4471	PSN Ag FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4472	PSN Ag FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4473	Renetry FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4474	Renetry FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4475	RSAT FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4476	RSAT FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4477	RDVDC FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4952	2007 PSN Gun Crime Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5012	RDVDC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5013	SAC FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5014	SAC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5015	SAFE FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5016	SAFE FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5017	VAWA FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5020	VAWA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5021	VOCA FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5027	VOCA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5058	BYRNE FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5059	VAWA FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5061	VOCA - FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5062	RSAT FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5063	EUDL 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5064	SDURIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5065	TSRP Grant	060	BENEFITS	2,609	2,716	104%	2,891	94%	13,837	14,371	104%	15,333	94%	29,723
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5301	09 Sasp	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5302	08 Safe Havens Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5303	08 NFS Coverdell	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5304	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5305	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	6046	OVW Elder Abuse Program	060	BENEFITS	0	193	0%	0	0%	0	903	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	060	BENEFITS	3,448	6,805	197%	12,931	53%	4,004	35,593	889%	15,018	237%	131,630
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	9998	ERP Grants	9761	Activity Acct Agy-020	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			322,374	337,870	105%	370,975	91%	1,714,809	1,768,015	103%	1,933,419	91%	3,864,414
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	0893	2009-10 Victims Witness Train	046	CONSULTANTS	637	885	139%	1,136	78%	3,451	6,037	175%	6,155	98%	8,779
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	1134	Ethics Committee	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	1837	MOU with DES	046	CONSULTANTS	0	0	0%	3,333	0%	0	0	0%	20,000	0%	40,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	4902	Hindsdale Greyhound Racing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	5323	VW Homicide Victim Services	046	CONSULTANTS	0	0	0%	0	0%	0	11,666	0%	0	0%	88,513
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	5335	FY 10 Board/MOU	046	CONSULTANTS	0	5,642	0%	0	0%	0	34,253	0%	0	0%	90,926
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	046	CONSULTANTS	0	3,088	0%	14,100	22%	0	16,115	0%	84,600	19%	169,200
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	046	CONSULTANTS	1,695	2,420	143%	3,728	65%	19,180	35,808	187%	42,180	85%	78,232
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2010	Div Of Legal Council	2620	Civil Law	046	CONSULTANTS	0	0	0%	0	0%	1,940	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	3389	Help America Vote Act	046	CONSULTANTS	0	0	0%	0	0%	18,564	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	3466	FY07 Jag Grant	046	CONSULTANTS	615	0	0%	0	0%	6,698	0

2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5059	VAWA FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5061	VOCA - FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5062	RSAT FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5063	EUDL 08	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5064	SDURIP	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5065	TSRP Grant	046	CONSULTANTS	0	0	0%	67	0%	0	800	0%	400	200%	800
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5301	09 Sasp	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5302	08 Safe Havens Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5303	08 NFS Coverdell	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5304	08 SAC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5305	08 PSN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5330	NH Elder Abuse Investigator	046	CONSULTANTS	2,460	0	0%	0	0%	9,675	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5334	NH DOJ Prolaw Upgrade	046	CONSULTANTS	0	0	0%	11,083	0%	0	2,450	0%	66,500	4%	133,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	6046	OVW Elder Abuse Program	046	CONSULTANTS	0	0	0%	10,562	0%	0	0	0%	63,374	0%	126,747
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	046	CONSULTANTS	1,710	3,480	204%	4,885	71%	1,710	22,620	1,323%	4,885	463%	67,020
2011		20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			7,117	15,515	218%	48,894	32%	61,217	129,748	212%	288,094	45%	803,217
2011	040	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	0002	Ed Trust Tobacco Settlement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	1134	Ethics Committee	020	CURRENT EXPENSES	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	2012	Childrens Justice Act	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	2601	Attorney General	020	CURRENT EXPENSES	6,942	5,491	79%	8,823	62%	27,576	32,889	119%	35,047	94%	81,400
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	2619	Capital Litigation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3138	2008 Safe Havens Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3148	2008 CJA Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3355	FY 2002 Byrne Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3366	Byrne Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3369	Residnt Substance Abuse Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3370	Project Safe Neighborhoods	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3376	Help America Vote Act	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3378	Byrne Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3379	Voca Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3383	Rural Domestic Violence	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3390	2004 Eudl	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3391	FY 2005 Voca Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3392	Resi Susbstance Abuse Treatmnt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3394	Violence Against Women Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3399	Prescription Drug Monitoring	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3404	Belmont Gaming	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3408	Underage Drinking Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3409	Bulletproof Best Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3412	FY2006 PSN Anit Gang Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3416	Oct 2006 Child Abuse - Neglect	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3417	Childrens Justice Act 2005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3419	2006-2007 Day Long Trainings	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3422	FFY06 Statistical Analysis Ctr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3425	2006 Safe Havens	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3427	June 2007 Statewide Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3428	Enforce Underage Drinking Laws	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3430	2007-08 Victim/Witness Trng	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3451	Oct 07 Child Abuse/Neglect Cnf	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3456	DOJ Mv Homicide Seminar	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3467	FFY 07 Sac Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3469	2007 Pew Charitable Trust Gra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4902	Hindsdale Greyhound Racing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4950	FY08 J-One Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4953	14Th Statewide Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4954	Prosecuting The Drugged Driver	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4955	FFY08 Voca	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4956	2008 Child Abuse Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4957	FFY 2008 Eudl	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4958	2008 Violence Against Women	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4959	TSRP 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4960	RSAT - 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4961	Victim Witness Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4962	FY08 Jag Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4963	FFY08 Sdvrip Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4964	Mv Homicide Seminar	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5049	08 PSN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5051	08 SAC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5052	08 Nfs Coverdell	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5323	VW Homicide Victim Services	020	CURRENT EXPENSES	106	177	168%	1,168	15%	484	2,136	441%	5,360	40%	19,234
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5335	FY 10 Board/MOU	020	CURRENT EXPENSES	0	0	0%	233	0%	0	0	0%	1,400	0%	2,800
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5416	Nat Criminal Hist Improv Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5418	June 2006 Statewide Conf.	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5419	Childrens Justice Act 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5425	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5429	2005 Coverdell Forensic Scienc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5430	07 Us Attorney Drug Task Force	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5920	SUID Research	020	CURRENT EXPENSES	0	0	0%	41	0%	0	0	0%	243	0%	486
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	7317	Reward/Jaclynne E. Snyder	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	7327	Maine/NH Boundary Dispute	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	7332	Public Protection Litigation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	7457	Prosecute Provider Fraud Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	7520	FY10 SART	020	CURRENT EXPENSES	0	0	0%	0	0%	0	92	0%	0	0%	605
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	8141	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	8500	Drug Forfeiture Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	8575	Victims Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	020	CURRENT EXPENSES	4,410	1,536	35%	9,185	17%	11,473	10,970	96%	23,896	46%	45,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	020	CURRENT EXPENSES	8,094	5,389	67%	11,302	48%	16,442	18,503	113%	22,959	81%	53,871
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	020	CURRENT EXPENSES	3,698	1,878	51%	4,902	38%	11,549	9,206	80%	15,307	60%	35,400
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2612	Antitrust	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2613	Environmental	020	CURRENT EXPENSES	1,299	857	66%	4,257	20%	2,062	2,218	108%	6,757	33%	15,981
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	020	CURRENT EXPENSES	3,361	1,935	58%	4,253	46%	9,702	9,807	101%	12,276	80%	25,204
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	020	CURRENT EXPENSES	1,019	720	71%	1,923	37%	1,953	2,290	117%	3,687	62%	9,200
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2616	Victim Witness	020	CURRENT EXPENSES	843	343	41%	2,002	17%	1,750	1,795	103%	4,153	43%	10,300
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	020	CURRENT EXPENSES	128	28	22%	259	11%	159	130	82%	322	40%	750
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	020	CURRENT EXPENSES	117	94	80%	232	41%	518	270	52%	1,023	26%	2,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2010	Div Of Legal Council	2620	Civil Law	020	CURRENT EXPENSES	4,863	1,202	25%	8,515	14%	7,444	6,014	81%	13,035	46%	34,709
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	020	CURRENT EXPENSES	951	920	97%	1,024	90%	-3,912	8,392	0%	-4,210	0%	17,756
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2010	Div Of Legal Council	2623	Transportation	020	CURRENT EXPENSES	1,133	607	54%	2,124	29%	2,057	2,009	98%	3,855	52%	8,751
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	1983	Grants Administration	020	CURRENT EXPENSES	779	113	15%	2,515	5%	1,207	1,045	87%	3,899	27%	8,500
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	2617	Victim Services	020	CURRENT EXPENSES	664	994	150%	978	102%	2,681	3,977	126%	3,950	85%	7,550
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3381	Natl Criminal History Imprvmnt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3389	Help America Vote Act	020	CURRENT EXPENSES	243	123	51%	3,817	3%	395	430	109%	6,206	7%	13,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3398	Edward Byrne Justice Assist	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3410	Voca 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3418	VAWA 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3421	FY 2006 Forensic Science Imprv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3423	FFY 2006 PSN Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3426	FFY 06 Nchip Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3429	Going Home Reentry Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%

2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5027	VOCA FFY 11	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0%	5,000	0%	10,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5058	BYRNE FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5059	VAWA FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	9	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5061	VOCA - FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5062	RSAT FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5063	EUDL 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5064	SDURIP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5065	TSRP Grant	020	CURRENT EXPENSES	272	101	37%	1,632	6%	838	608	73%	5,022	12%	8,993
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5301	09 Sasp	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5302	08 Safe Havens Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5303	08 NFS Coverdell	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5304	08 SAC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5305	08 PSN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	6046	OVW Elder Abuse Program	020	CURRENT EXPENSES	0	198	0%	0	0%	0	756	0%	0	4,057
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	020	CURRENT EXPENSES	30	194	649%	114	171%	181	1,361	751%	688	198%	3,975
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9761	Activity Acct Agy-020	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			47,823	32,588	68%	90,124	36%	123,883	200,866	162%	287,978	70%	653,996
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	037	TECHNOLOGY-HARDWARE	585	0	0%	0	0%	1,985	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice 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%	3,450
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	583	1,172	201%	4,420	27%	13,991
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	072	GRANTS FEDERAL	0	0	0%	0	0%	100	127	127%	12,789	1%	12,789
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice 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
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice 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
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	104	0%	0	0	0%	625	0%	1,250
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1831	2009-10 Victims Witness Train	067	TRAINING OF PROVIDERS	3,000	3,240	108%	2,155	150%	6,480	19,385	299%	4,655	416%	35,022
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1831	2009-10 Victims Witness Train	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1831	2009-10 Victims Witness Train	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2012	Childrens Justice Act	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,201	2,100	175%	2,454	86%	3,660
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	26,299	27,000	103%	27,000	100%	27,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	027	TRANSFERS TO DOIT	6,236	0	0%	8,711	0%	19,688	24,189	123%	27,502	88%	75,546
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	030	EQUIPMENT NEW REPLACEMENT	0	2,400	0%	441	545%	0	2,400	0%	2,643	91%	5,286
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	23,228	0%	0	0%	33,322
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	2,750	2,750	100%	2,750	100%	2,750
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	057	BOOKS PERIODICALS SUBSCRIPTI	12,756	11,961	94%	16,385	73%	56,092	71,744	128%	72,048	100%	155,333
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	066	EMPLOYEE TRAINING	0	-90	0%	0	0%	0	90	0%	0	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	070	IN STATE TRAVEL REIMBURSEMEN	12	17	143%	13	127%	723	336	46%	811	41%	2,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	080	OUT OF STATE TRAVEL REIMB	1,393	22	2%	1,393	2%	1,500	440	29%	1,500	29%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	232	WITNESS FEES	28,663	71,969	251%	34,681	208%	193,604	259,740	134%	234,259	111%	876,014
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	233	LITIGATION EXPENSE	96,406	195,885	203%	110,863	177%	441,720	604,733	137%	507,962	119%	1,005,648
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	233	LITIGATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3138	2008 Safe Havens Grant	072	GRANTS FEDERAL	5,863	9,937	169%	5,243	190%	104,182	112,308	108%	93,164	121%	174,546
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3138	2008 Safe Havens Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3148	2008 CJA Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	5,000	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3148	2008 CJA Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3370	Project Safe Neighborhoods	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3378	Byrne Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3383	Rural Domestic Violence	072	GRANTS FEDERAL	0	0	0%	0	0%	68,526	9,151	13%	10,552	87%	13,272
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3383	Rural Domestic Violence	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3391	FY 2005 Voca Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3392	Resi Susbstance Abuse Treatmnt	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3394	Violence Against Women Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3408	Underage Drinking Enforcement	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3412	FY2006 PSN Anit Gang Program	072	GRANTS FEDERAL	2,347	0	0%	0	0%	19,743	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3412	FY2006 PSN Anit Gang Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3419	2006-2007 Day Long Trainings	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3425	2006 Safe Havens	072	GRANTS FEDERAL	0	0	0%	0	0%	43	0	0%	12,516	0%	12,516
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3425	2006 Safe Havens	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3428	Enforce Underage Drinking Laws	072	GRANTS FEDERAL	0	0	0%	0	0%	3,682	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3428	Enforce Underage Drinking Laws	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3430	2007-08 Victim/Witness Trng	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3456	DOJ Mv Homicide Seminar	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3467	FFY 07 Sac Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3467	FFY 07 Sac Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4950	FY08 J-One Support	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4953	14Th Statewide Conference	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4953	14Th Statewide Conference	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4954	Prosecuting The Drugged Driver	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4955	FFY08 Voca	072	GRANTS FEDERAL	0	0	0%	0	0%	353,795	0	0%	3,313	0%	3,388
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4955	FFY08 Voca	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4956	2008 Child Abuse Conference	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4957	FFY 2008 Eudl	072	GRANTS FEDERAL	5,312	227	4%	5,361	4%	29,138	99,573	342%	29,406	339%	159,335
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4957	FFY 2008 Eudl	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4958	2008 Violence Against Women	072	GRANTS FEDERAL	300	0	0%	0	0%	363,342	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4958	2008 Violence Against Women	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4958	2008 Violence Against Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4959	TSRP 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4959	TSRP 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4960	RSAT - 2008	072	GRANTS FEDERAL	0	0	0%	0	0%	4,160	0	0%	20,890	0%	38,340
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4960	RSAT - 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4961	Victim Witness Training	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4962	FY08 Jag Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4963	FFY08 Sdvrip Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	31,779	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4963	FFY08 Sdvrip Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4964	Mv Homicide Seminar	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4964	Mv Homicide Seminar	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5049	08 PSN	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5051	08 SAC	072	GRANTS FEDERAL	0	0	0%	0	0%	29,128	10,892	37%	10,892	100%	10,892
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5051	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5052	08 Nfs Coverdell	072	GRANTS FEDERAL	0	0	0%	0	0%	16,803	1,738	10%	1,187	146%	2,947
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5052	08 Nfs Coverdell	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Seminar 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	29
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Seminar 2009	067	TRAINING OF PROVIDERS	1,026	0	0%	595	0%	1,276	0	0%	740	0%	3,146
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Seminar 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	030	EQUIPMENT NEW REPLACEMENT	905	0	0%	1,535	0%	5,239	0	0%	8,889	0%	9,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	1,182	0	0%	15,458	0%	15,458
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	20,271
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	313
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	5,288
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	067	TRAINING OF PROVIDERS	0	0	0%	4,221	0%	0	15,867	0%	25,327	63%	50,653
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	070	IN STATE TRAVEL REIMBURSEMEN	0	80	0%	0	0%	229	1,699	741%	2,073	82%	8,933
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	072	GRANTS FEDERAL	0	760	0%	884	86%	0	1,972	0%	5,302	37%	10,603
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	080	OUT OF STATE TRAVEL REIMB	0	0

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8070	Federal Forfeitures	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	864	0%	0	0%	47,369
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8070	Federal Forfeitures	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8141	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	4,192	2,846	68%	4,646	61%	6,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8141	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	030	EQUIPMENT NEW REPLACEMENT	0	53,261	0%	0	0%	29,245	56,571	193%	93,614	60%	99,076
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	068	REMUNERATION	2,582	0	0%	2,066	0%	5,419	18,872	348%	4,335	435%	25,747
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	073	GRANTS NON FEDERAL	0	0	0%	0	0%	13,598	9,836	72%	55,946	18%	99,845
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	072	GRANTS FEDERAL	24,598	13,020	53%	21,547	60%	282,669	271,644	96%	247,607	110%	470,109
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	252	VICTIM SERVICES	15,127	72,961	482%	22,863	319%	119,642	90,631	76%	180,833	50%	477,922
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	022	RENTS-LEASES OTHER THAN STAT	0	0	82%	0	0%	474	492	104%	1,969	25%	4,045
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	027	TRANSFERS TO DOIT	1,002	0	0%	1,268	0%	3,164	3,521	111%	4,004	88%	11,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	028	TRANSFERS TO GENERAL SERVICE	7,628	2,565	34%	9,594	27%	7,628	13,554	178%	9,594	141%	40,058
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	55,621
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	710
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	5,653	0%	0	0%	26,667
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	5,518	207	4%	42,446	0%	50,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	141	-785	-557%	413	-190%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	887	0%	0	0%	3,096
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	027	TRANSFERS TO DOIT	10,522	0	0%	11,036	0%	34,474	31,036	90%	36,159	86%	97,243
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,162	0%	0	0	0%	12,971	0%	25,942
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	066	EMPLOYEE TRAINING	0	0	0%	275	0%	0	0	0%	1,650	0%	3,300
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	070	IN STATE TRAVEL REIMBURSEMEN	3,041	2,045	67%	3,264	63%	12,952	10,686	83%	13,903	77%	31,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	080	OUT OF STATE TRAVEL REIMB	307	0	0%	307	0%	500	155	31%	500	31%	500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	168	504	300%	168	300%	3,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	027	TRANSFERS TO DOIT	4,907	0	0%	5,919	0%	15,490	16,435	106%	18,686	88%	51,331
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	030	EQUIPMENT NEW REPLACEMENT	2,838	0	0%	4,380	0%	4,391	0	0%	6,775	0%	9,925
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	5,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	066	EMPLOYEE TRAINING	0	0	0%	133	0%	0	0	0%	800	0%	1,600
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	068	REMUNERATION	300	0	0%	5,217	0%	16,087	441,088	2,742%	279,719	158%	664,770
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	070	IN STATE TRAVEL REIMBURSEMEN	148	141	95%	180	78%	2,826	1,035	37%	3,448	30%	9,850
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	080	OUT OF STATE TRAVEL REIMB	284	31	11%	500	6%	284	161	57%	500	32%	500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	027	TRANSFERS TO DOIT	0	0	0%	611	0%	0	0	0%	3,667	0%	7,333
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	022	RENTS-LEASES OTHER THAN STAT	0	45	0%	0	0%	0	934	0%	0	0%	1,700
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	027	TRANSFERS TO DOIT	3,007	0	0%	3,805	0%	9,492	10,565	111%	12,013	88%	32,999
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	81	0%	0	0	0%	488	0%	975
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	066	EMPLOYEE TRAINING	0	0	0%	142	0%	0	0	0%	850	0%	1,700
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	070	IN STATE TRAVEL REIMBURSEMEN	348	354	102%	329	108%	1,920	1,476	77%	1,813	81%	3,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	080	OUT OF STATE TRAVEL REIMB	0	-165	0%	0	0%	0	874	0%	0	0%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	022	RENTS-LEASES OTHER THAN STAT	21,813	0	0%	22,686	0%	64,601	44,499	69%	67,186	66%	89,872
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	024	MAINT OTHER THAN BUILD-GRN	0	78	0%	0	0%	411	563	137%	886	64%	2,063
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	027	TRANSFERS TO DOIT	1,336	0	0%	1,691	0%	4,219	4,696	111%	5,339	88%	14,666
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	82	0%	0	0%	44,082
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	070	IN STATE TRAVEL REIMBURSEMEN	343	8	2%	533	1%	784	481	61%	1,220	39%	2,457
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	080	OUT OF STATE TRAVEL REIMB	85	0	0%	135	0%	1,291	3,361	260%	2,047	164%	4,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	234	AUTOPSY EXPENSE	36,312	49,179	135%	43,022	114%	274,412	239,093	87%	325,120	74%	638,066
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	022	RENTS-LEASES OTHER THAN STAT	0	126	0%	0	0%	168	294	175%	190	155%	1,442
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	026	ORGANIZATIONAL DUES	0	4,425	0%	0	0%	0	4,425	0%	0	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	027	TRANSFERS TO DOIT	2,673	0	0%	3,382	0%	8,437	9,392	111%	10,678	88%	29,332
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	028	TRANSFERS TO GENERAL SERVICE	2,940	506	17%	4,068	12%	2,940	3,428	117%	4,068	84%	11,328
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	55,720
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	975
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	3,897	0%	0	0%	46,523
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	057	BOOKS PERIODICALS SUBSCRIPTI	264	0	0%	1,004	0%	744	22	3%	2,824	1%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	066	EMPLOYEE TRAINING	0	0	0%	0	0%	40	0	0%	1,350	0%	1,350
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	070	IN STATE TRAVEL REIMBURSEMEN	215	362	169%	376	96%	1,768	1,216	69%	3,099	39%	7,100
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	759	0	0%	4,000	0%	4,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	150	0%	0	640	0%	900	71%	1,800
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	027	TRANSFERS TO DOIT	1,002	0	0%	1,268	0%	3,164	3,521	111%	4,004	88%	11,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	070	IN STATE TRAVEL REIMBURSEMEN	859	353	41%	813	43%	3,309	2,298	69%	3,132	73%	5,280
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	253	102	40%	776	13%	1,185
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	027	TRANSFERS TO DOIT	334	0	0%	423	0%	1,055	1,175	111%	1,335	88%	3,667
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	2,400
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	027	TRANSFERS TO DOIT	334	0	0%	423	0%	1,055	1,175	111%	1,335	88%	3,667
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	066	EMPLOYEE TRAINING	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	102	CONTRACTS FOR PROGRAM SERVIC	51,010	51,513	101%	50,460	102%	296,101	304,801	103%	292,912	104%	600,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	022	RENTS-LEASES OTHER THAN STAT	0	109	0%	0	0%	0	1,040	0%	0	0%	4,343
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	348	0%	500	70%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	027	TRANSFERS TO DOIT	9,020	0	0%	11,536	0%	28,476	32,462	114%	36,418	89%	100,038
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,600
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	038	TECHNOLOGY-SOFTWARE	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	066	EMPLOYEE TRAINING	0	0	0%	0	0%	280	0	0%	1,722	0%	2,700
2011	010	20	Department Of Justice	020	Justice Dept Of	AL

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	027	TRANSFERS TO DOIT	668	0	0%	846	0%	2,109	2,348	111%	2,669	88%	7,333
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	070	IN STATE TRAVEL REIMBURSEMEN	156	114	73%	159	72%	956	694	73%	973	71%	1,566
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	252	VICTIM SERVICES	19,270	10,788	56%	43,105	25%	101,622	268,317	264%	227,314	118%	348,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3381	Natl Criminal History Imprvmnt	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3381	Natl Criminal History Imprvmnt	072	GRANTS FEDERAL	199,080	0	0%	0	0%	199,080	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3381	Natl Criminal History Imprvmnt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,763
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	150
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	067	TRAINING OF PROVIDERS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	070	IN STATE TRAVEL REIMBURSEMEN	0	69	0%	0	0%	0	706	0%	0	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	102	CONTRACTS FOR PROGRAM SERVIC	14,719	9,666	66%	31,913	30%	31,025	43,162	139%	67,268	64%	157,889
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	072	GRANTS FEDERAL	0	0	0%	0	0%	729	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	072	GRANTS FEDERAL	16,820	0	0%	0	0%	57,287	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	072	GRANTS FEDERAL	0	0	0%	0	0%	0	18,788	0%	0	0%	28,600
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3421	FY 2006 Forensic Science Imprv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3421	FY 2006 Forensic Science Imprv	072	GRANTS FEDERAL	0	0	0%	0	0%	596	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3421	FY 2006 Forensic Science Imprv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3423	FFY 2006 PSN Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3423	FFY 2006 PSN Program	072	GRANTS FEDERAL	0	0	0%	0	0%	2,326	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3423	FFY 2006 PSN Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	072	GRANTS FEDERAL	0	0	0%	0	0%	104,099	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3426	FFY 06 Nchip Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3426	FFY 06 Nchip Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3429	Going Home Reentry Program	072	GRANTS FEDERAL	5,515	0	0%	0	0%	282,543	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3429	Going Home Reentry Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	040	INDIRECT COSTS	0	0	0%	5	0%	0	0	0%	31	0%	61
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	041	AUDIT FUND SET ASIDE	0	0	0%	68	0%	0	0	0%	411	0%	821
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	072	GRANTS FEDERAL	716	0	0%	230	0%	144,692	42,774	30%	46,490	92%	50,529
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3453	2007 Violence Against Women	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3453	2007 Violence Against Women	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3453	2007 Violence Against Women	072	GRANTS FEDERAL	269	0	0%	0	0%	57,500	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3453	2007 Violence Against Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3454	Enforcing Underage Drink Laws	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3454	Enforcing Underage Drink Laws	072	GRANTS FEDERAL	833	0	0%	134	0%	92,201	8,444	9%	14,831	57%	18,546
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3454	Enforcing Underage Drink Laws	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3455	Resident Substance Abuse Trtmt	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3455	Resident Substance Abuse Trtmt	072	GRANTS FEDERAL	0	0	0%	0	0%	16,310	2,127	13%	1,609	132%	2,127
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3455	Resident Substance Abuse Trtmt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3465	Children	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3465	Children	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3465	Children	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	4,213	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3465	Children	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	022	RENTS-LEASES OTHER THAN STAT	75	0	0%	5	0%	394	0	0%	24	0%	59
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	072	GRANTS FEDERAL	24,079	0	0%	3,375	0%	206,114	65,233	32%	28,893	226%	90,260
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3468	FY 2007 Forensic Science Imprv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3468	FY 2007 Forensic Science Imprv	072	GRANTS FEDERAL	624	0	0%	2,809	0%	16,576	591	4%	74,660	1%	78,716
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3468	FY 2007 Forensic Science Imprv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	75	0%	4,333	2%	0	25,426	0%	26,000	98%	52,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	20,667
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	146	0%	0	0	0%	876	0%	1,751
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	703	0%	0	0	0%	4,220	0%	8,440
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	066	EMPLOYEE TRAINING	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	068	REMUNERATION	0	11,700	0%	8,333	140%	0	64,450	0%	50,000	129%	100,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	3,333	0%	0	5,680	0%	20,000	28%	40,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	072	GRANTS FEDERAL	0	13,832	0%	0	0%	0	48,825	0%	0	0%	1,295,923
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	080	OUT OF STATE TRAVEL REIMB	0	529	0%	3,750	14%	0	12,273	0%	22,500	55%	45,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	040	INDIRECT COSTS	0	0	0%	1,722	0%	0	0	0%	10,334	0%	20,667
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	066	EMPLOYEE TRAINING	0	0	0%	458	0%	0	0	0%	2,750	0%	5,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	068	REMUNERATION	0	0	0%	2,917	0%	0	0	0%	17,500	0%	35,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	072	GRANTS FEDERAL	0	0	0%	166,667	0%	0	0	0%	1,000,000	0%	2,000,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	3,750	0%	0	0	0%	22,500	0%	45,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	803	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	128	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	072	GRANTS FEDERAL	0	7,318	0%	0	0%	0	0%	125,101	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	040	INDIRECT COSTS	0	0	0%	68	0%	0	0%	408	0%	816	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	33	0%	0	0%	200	0%	400	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	250	0%	500	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	067	TRAINING OF PROVIDERS	0	0	0%	417	0%	0	0%	2,500	0%	5,000	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	500	0%	1,000	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	072	GRANTS FEDERAL	0	14	0%	32,190	0%	0	5,014	0%	193,142	3%	386,284
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0%	500	0%	1,000	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0%	50	0%	100	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	072	GRANTS FEDERAL	0	0	0%	83,350	0%	0	0%	499,950	0%	999,900	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	77	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	8,534	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0%	100	0%	199	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	072	GRANTS FEDERAL	0	0	0%	16,627	0%	0	0%	99,765	0%	199,529	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	040	INDIRECT COSTS	0	0	0%	14	0%	0	0%	82	0%	163	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0%	75	0%	150	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	250	0%	500	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	500	0%	1,000	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	072	GRANTS FEDERAL	0	0	0%	12,266	0%	0	0%	73,594	0%	147,187	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	917	0%	500	183%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	040	INDIRECT COSTS	0	0	0%	14	0%	0	0%	82	0%	163	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0%	75	0%	150	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	250	0%	500	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	500	0%	1,000	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	072	GRANTS FEDERAL	0	0	0%	12,266	0%	0	0%	73,594	0%	147,187	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0%	500	0%	1,000	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL O

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	040	INDIRECT COSTS	0	0	0%	14	0%	0	0%	82	0%	82	0%	163
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0%	78	0%	78	0%	156
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	250	0%	250	0%	500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	500	0%	500	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	072	GRANTS FEDERAL	0	0	0%	12,772	0%	0	0%	76,635	0%	76,635	0%	153,269
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0%	500	0%	500	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	23
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Program	072	GRANTS FEDERAL	0	0	0%	0	0%	70,744	4,575	6%	13,329	34%	21,264	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4952	2007 PSN Gun Crime Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4952	2007 PSN Gun Crime Program	072	GRANTS FEDERAL	0	0	0%	0	0%	0	9,996	0%	0	0%	9,996	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4952	2007 PSN Gun Crime Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	417	0%	0	0%	2,500	0%	2,500	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	040	INDIRECT COSTS	0	0	0%	95	0%	0	0%	572	0%	572	0%	1,143
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	83	0%	0	0%	500	0%	500	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	250	0%	250	0%	500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	500	0%	500	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	072	GRANTS FEDERAL	0	0	0%	81,696	0%	0	0%	490,179	0%	490,179	0%	980,357
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0%	500	0%	500	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	SAC FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	SAC FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	SAC FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	SAC FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	SAC FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	SAC FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	SAC FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	SAC FFY 10	072	GRANTS FEDERAL	0	0	0%	4,163	0%	0	49,950	0%	24,975	200%	49,950	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	SAC FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	SAC FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	6	0%	0	0%	34	0%	34	0%	68
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	072	GRANTS FEDERAL	0	0	0%	5,656	0%	0	0%	33,938	0%	33,938	0%	67,876
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	417	0%	0	0%	2,500	0%	2,500	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	040	INDIRECT COSTS	0	0	0%	95	0%	0	0%	572	0%	572	0%	1,143
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	83	0%	0	0%	500	0%	500	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	250	0%	250	0%	500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	500	0%	500	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	072	GRANTS FEDERAL	0	0	0%	81,696	0%	0	0%	490,179	0%	490,179	0%	980,357
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	080	OUT OF STATE TRAVEL REIMB	0	846	0%	83	1,015%	0	846	0%	500	169%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	026	ORGANIZATIONAL DUES	500	0	0%	1,500	0%	500	1,500	300%	1,500	100%	1,500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	200
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	072	GRANTS FEDERAL	250	23,307	9,323%	1,044	2,232%	250	382,766	153,107%	1,044	36,664%	809,838	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	417	0%	0	0%	2,500	0%	2,500	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	040	INDIRECT COSTS	0	0	0%	367	0%	0	0%	2,204	0%	2,204	0%	4,408
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	125	0%	0	0%	750	0%	750	0%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	250	0%	250	0%	500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	067	TRAINING OF PROVIDERS	0	0	0%	4,167	0%	0	0%	25,000	0%	25,000	0%	50,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	500	0%	500	0%	1,000
2011	010	20

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	072	GRANTS FEDERAL	0	3,270	0%	56,589	6%	0	116,144	0%	339,532	34%	679,063
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	110
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	072	GRANTS FEDERAL	0	0	0%	0	0%	0	32,214	0%	0	0%	110,375
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	072	GRANTS FEDERAL	14,203	0	0%	6,099	0%	109,887	66,936	61%	47,190	142%	129,022
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	346
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	072	GRANTS FEDERAL	4	0	0%	31	0%	2,000	0	0%	14,000	0%	14,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	TSRP Grant	027	TRANSFERS TO DOIT	334	0	0%	508	0%	1,055	1,175	111%	1,604	73%	4,407
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	TSRP Grant	040	INDIRECT COSTS	0	0	0%	0	0%	2,439	2,585	106%	2,494	104%	9,020
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	TSRP Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	364	0%	0	0%	164	890	542%	1,300	68%	8,878
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	TSRP Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	833	0%	0	87	0%	5,000	2%	10,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	TSRP Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	09 Sasp	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	09 Sasp	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	09 Sasp	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	09 Sasp	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	09 Sasp	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	150
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	09 Sasp	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	09 Sasp	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	09 Sasp	072	GRANTS FEDERAL	0	0	0%	0	0%	0	69,218	0%	0	0%	306,995
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	09 Sasp	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	09 Sasp	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	072	GRANTS FEDERAL	0	0	0%	515	0%	0	0	0%	3,089	0%	6,178
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	040	INDIRECT COSTS	0	0	0%	376	0%	0	0	0%	2,258	0%	4,515
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0	0%	50	0%	99
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	072	GRANTS FEDERAL	0	146	0%	0	0%	0	698	0%	0	0%	40,635
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	072	GRANTS FEDERAL	0	0	0%	781	0%	0	9,050	0%	4,685	193%	9,370
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	072	GRANTS FEDERAL	0	0	0%	5,866	0%	0	42,811	0%	35,196	122%	70,391
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5330	NH Elder Abuse Investigator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolaw Upgrade	037	TECHNOLOGY-HARDWARE	0	0	0%	1,825	0%	0	0	0%	10,950	0%	21,900
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolaw Upgrade	038	TECHNOLOGY-SOFTWARE	0	0	0%	2,925	0%	0	0	0%	17,550	0%	35,100
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolaw Upgrade	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	397
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2009	072	GRANTS FEDERAL	0	10,532	0%	0	0%	0	93,389	0%	0	0%	596,843
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Gr

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	080	OUT OF STATE TRAVEL REIMB	0	0%	108	0%	1,293	8%	0	2,390	0%	7,757	31%	15,513
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	999	FCLG	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0866	ARRA - Grants to Improve Funct	041	AUDIT FUND SET ASIDE	0	0%	0	0%	0	0%	0	0	0%	0	0%	369
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0866	ARRA - Grants to Improve Funct	072	GRANTS FEDERAL	4,335	7,180	166%	7,380	97%	68,746	120,979	176%	117,032	103%		369,415
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0866	ARRA - Grants to Improve Funct	999	FCLG	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	041	AUDIT FUND SET ASIDE	0	0%	0	0%	0	0%	0	0	0%	0	0%	2
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	252	VICTIM SERVICES	-75	0	0%	-2	0%	58,870	1,318	2%	1,839	72%		1,825
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2011		20	Department Of Justice	020	Justice Dept Of	ALL OTHER				CATEGORY TOTALS			743,300	759,964	102%	2,006,289	38%	5,392,298	6,503,345	121%	12,546,718	52%		34,106,955
2011		20	Department Of Justice	020	Justice Dept Of	AGENCY TOTALS							2,107,649	2,147,740	102%	3,525,162	61%	11,871,798	13,155,254	111%	19,656,898	67%		48,476,920
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	010	PERSONAL SERVICES PERM CLASS	9,887	10,328	104%	10,449	99%	46,137	48,195	104%	48,764	99%		89,504
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	1234	Office Of Policy - Planning	011	PERSONAL SERVICES UNCLASSIFI	11,138	11,655	105%	11,438	102%	47,578	49,988	105%	48,861	102%		91,806
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of The Commissioner	2300	Office Of The Commissioner	010	PERSONAL SERVICES PERM CLASS	19,285	17,978	93%	20,367	88%	86,696	82,442	95%	91,563	90%		162,616
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	011	PERSONAL SERVICES UNCLASSIFI	14,604	14,604	100%	14,604	100%	63,753	63,753	100%	63,753	100%		117,369
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	013	PERSONAL SERVICES UNCLASSIFI	14,197	0	0%	15,605	0%	60,750	0	0%	66,776	0%		110,039
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	010	PERSONAL SERVICES PERM CLASS	185,345	189,119	102%	196,559	96%	893,892	835,239	93%	947,972	88%		1,722,483
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	010	PERSONAL SERVICES PERM CLASS	13,955	14,265	102%	14,393	99%	65,121	66,264	102%	67,168	99%		125,569
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	010	PERSONAL SERVICES PERM CLASS	5,739	5,832	102%	4,409	132%	24,582	23,916	97%	18,887	127%		47,010
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	059	TEMP FULL TIME	0	0	0%	0	0%	4,959	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2310	Business Office	010	PERSONAL SERVICES PERM CLASS	163,102	170,957	105%	172,180	99%	722,682	744,530	103%	762,905	98%		1,399,568
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2310	Business Office	012	PERSONAL SERVICES UNCLASSIFI	10,455	10,455	100%	10,455	100%	48,788	48,788	100%	48,788	100%		90,606
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2316	Central Maintenance	010	PERSONAL SERVICES PERM CLASS	21,866	22,315	102%	22,325	100%	97,643	99,793	102%	99,692	100%		185,418
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	010	PERSONAL SERVICES PERM CLASS	18,057	18,329	102%	18,368	100%	79,866	80,265	100%	81,239	99%		149,827
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2319	Copy Center	010	PERSONAL SERVICES PERM CLASS	11,414	11,414	100%	11,505	99%	49,236	49,967	101%	49,630	101%		92,023
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2320	Equipment Control	010	PERSONAL SERVICES PERM CLASS	96,220	90,079	94%	99,003	91%	413,604	389,570	94%	425,566	92%		759,454
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	3110	Road Toll Administration	010	PERSONAL SERVICES PERM CLASS	45,307	50,188	111%	43,367	116%	285,711	218,028	76%	273,473	80%		439,613
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	3120	Road Toll Audit	010	PERSONAL SERVICES PERM CLASS	53,119	62,548	118%	61,121	102%	244,982	275,269	112%	281,890	98%		529,919
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	010	PERSONAL SERVICES PERM CLASS	10,351	10,629	103%	11,033	96%	47,352	48,515	102%	50,472	96%		93,934
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	010	PERSONAL SERVICES PERM CLASS	8,706	9,091	104%	8,966	101%	39,528	41,324	105%	40,709	102%		76,486
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	010	PERSONAL SERVICES PERM CLASS	249,889	236,298	95%	258,047	92%	1,118,118	1,066,667	95%	1,154,618	92%		2,143,962
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	010	PERSONAL SERVICES PERM CLASS	231,617	228,160	99%	243,636	94%	1,011,283	1,006,449	100%	1,063,760	95%		1,963,942
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	010	PERSONAL SERVICES PERM CLASS	110,914	107,366	97%	113,189	95%	488,703	466,772	96%	498,730	94%		919,395
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	010	PERSONAL SERVICES PERM CLASS	143,361	148,545	104%	153,555	97%	656,531	675,287	103%	703,215	96%		1,300,630
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2338	MCSAP 08	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	010	PERSONAL SERVICES PERM CLASS	106,997	109,428	102%	114,099	96%	481,382	500,731	104%	513,336	98%		953,300
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	011	PERSONAL SERVICES UNCLASSIFI	14,142	12,342	87%	10,173	121%	58,296	56,496	97%	41,934	135%		106,464
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	010	PERSONAL SERVICES PERM CLASS	6,873	7,096	103%	7,578	94%	30,020	32,014	107%	33,100	97%		62,513
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	010	PERSONAL SERVICES PERM CLASS	11,671	11,978	103%	12,250	98%	52,493	54,795	104%	55,096	99%		101,176
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	010	PERSONAL SERVICES PERM CLASS	3,429	3,575	104%	4,515	79%	16,002	16,685	104%	21,070	79%		39,765
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	010	PERSONAL SERVICES PERM CLASS	73,741	63,772	86%	76,080	84%	321,347	311,657	97%	331,540	94%		625,710
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	015	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	010	PERSONAL SERVICES PERM CLASS	21,096	21,216	101%	25,833	82%	84,148	84,404	100%	103,043	82%		187,272
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	010	PERSONAL SERVICES PERM CLASS	14,262	14,657	103%	14,635	100%	63,254	62,128	98%	64,908	96%		121,280
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	1122	MCSAP FFY 08	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	010	PERSONAL SERVICES PERM CLASS	306,778	276,586	90%	318,762	87%	1,458,229	1,385,738	95%	1,515,192	91%		2,740,825
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	2339	MCSAP 09	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	010	PERSONAL SERVICES PERM CLASS	30,636	0	0%	0	0%	136,995	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	010	PERSONAL SERVICES PERM CLASS	0	34,734	0%	23,450	148%	0	157,282	0%	140,701	112%		281,401
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	010	PERSONAL SERVICES PERM CLASS	41,247	0	0%	0	0%	185,374	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	010	PERSONAL SERVICES PERM CLASS	0	41,160	0%	30,774	134%	0	190,434	0%	184,645	103%		369,289
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3117	Sex Offender Registry Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3117	Sex Offender Registry Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3979	2007 MCSAP Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4001	Communications Section	010	PERSONAL SERVICES PERM CLASS	127,073	130,532	103%	131,073	100%	563,021	579,601	103%	580,748	100%		1,082,446
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4001	Communications Section	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4003	Traffic Bureau	010	PERSONAL SERVICES PERM CLASS	1,552,702	1,484,763	96%	1,637,138	91%	7,142,121	6,904,138	97%	7,530,507	92%		13,909,028
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4003	Traffic Bureau	011	PERSONAL SERVICES UNCLASSIFI	13,842	12,042	87%	12,952	93%	57,996	56,196	97%	54,266	104%		106,164
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4003	Traffic Bureau	019	HOLIDAY PAY	156,251	154,924	99%	186,444	83%	317,188	313,575	99%	378,478	83%		750,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4008	Outside Details	010	PERSONAL SERVICES PERM CLASS	12,210	8,346	68%	12,319	68%	53,678	45,441	85%	54,159	84%		99,803
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4008	Outside Details	017	FT EMPLOYEES SPECIAL PAYMENT	210,124	245,567	117%	216,693	113%	1,940,677	1,852,012	95%	2,001,344	93%		2,900,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4008	Outside Details	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4010	Enforcement	010	PERSONAL SERVICES PERM CLASS	347,169	344,389	99%	351,796	98%	1,677,435	1,542,504	92%	1,699,789	91%		2,986,862
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4010	Enforcement	019	HOLIDAY PAY	27,739	28,406	102%	32,414	88%	61,805	64,420	104%	72,221	89%		140,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4019	Criminal Records	010	PERSONAL SERVICES PERM CLASS	102,158	102,960	101%	118,069	87%	462,690	477,435	103%	534,753	89%		1,009,881
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	010	PERSONAL SERVICES PERM CLASS	176,049	179,798	102%	175,888	102%	782,678	797,833	102%	781,963	102%		1,452,883
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4215	NHH Security	010	PERSONAL SERVICES PERM CLASS	48,477	47,839	99%	59,234	81%	218,083	227,909	105%	266,474	86%		504,405
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4215	NHH Security	019	HOLIDAY PAY	4,279	4,591	107%	5,750	80%	7,220	7,439	103%	9,702	77%		20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4565	J-One Earmark 09	010	PERSONAL SERVICES PERM CLASS	9,006	9,006	100%	8,932	101%	39,828	39,828	100%	39,503	101%		72,852
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4565	J-One Earmark 09	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4575	Reap 2008	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4576	Reap 2009	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	3,764	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	5076	DHHS Livescan	010	PERSONAL SERVICES PERM CLASS	0	17,105	0%	0	0%	0	70,409	0%	0	0%		118,560
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	5412	Detective Bureau	010	PERSONAL SERVICES PERM CLASS	420,028	379,022	90%	460,529	82%	1,917,312	1,866,589	97%	2,102,189	89%		4,006,352
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	5412	Detective Bureau	019	HOLIDAY PAY	18,153	16,813	93%	17,171	98%	56,100	45,950	82%	53,068	87%		95,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	5412	Detective Bureau	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	7473	REAP FFY 2010	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	7474	REAP FFY 2011	010	PERSONAL SERVICES PERM CLASS	0	0	0%	4,532	0%	0	0	0%	27,191	0%		54,382
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%		0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0

2011		23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS			6,874,188	6,760,104	98%	7,310,814	92%	31,707,689	31,168,872	98%	33,790,056	92%	62,014,007
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	1,333	0%	0	0	0%	8,000	0%	16,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	050	PERSONAL SERVICE TEMP APPOIN		434	0	0%	2,129	0%	7,140	332	5%	34,995	1%	35,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	1,417	0%	0	0	0%	8,500	0%	17,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	050	PERSONAL SERVICE TEMP APPOIN		0	250	0%	0	0%	650	500	77%	1,887	27%	5,950
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	050	PERSONAL SERVICE TEMP APPOIN		0	11	0%	0	0%	0	11	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	050	PERSONAL SERVICE TEMP APPOIN		1,438	3,044	212%	2,422	126%	8,497	9,794	115%	14,311	68%	31,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	3,616	0%	0	0%	109,600
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	5410	Hls Equipment Grants	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	7483	Video Arraignment Grant	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2310	Business Office	050	PERSONAL SERVICE TEMP APPOIN		1,669	0	0%	3,179	0%	11,641	3,228	28%	22,171	15%	26,500
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2316	Central Maintenance	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	9,816	9,475	97%	11,362	83%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2319	Copy Center	050	PERSONAL SERVICE TEMP APPOIN		1,854	2,415	130%	2,184	111%	9,516	9,246	97%	11,205	83%	22,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2320	Equipment Control	050	PERSONAL SERVICE TEMP APPOIN		0	1,528	0%	0	0%	0	7,323	0%	0	0%	14,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	3092	Interagency Sale Of Supplies	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	3097	Interagency Garage Repairs	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	050	PERSONAL SERVICE TEMP APPOIN		7,684	9,756	127%	14,616	67%	50,757	50,011	99%	96,544	52%	150,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	050	PERSONAL SERVICE TEMP APPOIN		12,311	7,704	63%	13,905	55%	86,519	43,496	50%	97,721	45%	140,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	050	PERSONAL SERVICE TEMP APPOIN		1,077	1,315	122%	1,986	66%	12,351	10,826	88%	22,777	48%	35,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	050	PERSONAL SERVICE TEMP APPOIN		0	1,733	0%	0	0%	20,173	6,740	33%	39,515	17%	60,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2394	Arbitration Board	050	PERSONAL SERVICE TEMP APPOIN		450	450	100%	712	63%	2,050	2,050	100%	3,243	63%	5,300
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3098	Credit Card Fees	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3109	Internatl. Registratn Program	050	PERSONAL SERVICE TEMP APPOIN		909	0	0%	1,132	0%	909	6,086	670%	1,132	538%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	3,154	0%	0	0	0%	18,926	0%	37,851
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	3,333	0%	0	0	0%	20,000	0%	40,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7449	FFY 2011 Motorcycle Safety Gra	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	050	PERSONAL SERVICE TEMP APPOIN		0	2,508	0%	0	0%	180,222	177,771	99%	322,308	55%	438,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	1122	MCSAP FFY 08	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3117	Sex Offender Registry Grant	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	4,030	0%	0	0	0%	24,180	0%	48,360
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	050	PERSONAL SERVICE TEMP APPOIN		550	0	0%	0	0%	4,507	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4001	Communications Section	050	PERSONAL SERVICE TEMP APPOIN		7,575	7,465	99%	6,415	116%	46,809	40,114	86%	39,639	101%	70,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4003	Traffic Bureau	050	PERSONAL SERVICE TEMP APPOIN		10,080	14,146	140%	11,152	127%	54,283	57,679	106%	60,057	96%	100,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4005	Auxiliary Police	050	PERSONAL SERVICE TEMP APPOIN		8,690	7,038	81%	11,518	61%	32,486	27,806	86%	43,060	65%	53,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4008	Outside Details	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4010	Enforcement	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	050	PERSONAL SERVICE TEMP APPOIN		3,814	0	0%	0	0%	16,784	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4019	Criminal Records	050	PERSONAL SERVICE TEMP APPOIN		0	2,344	0%	1,667	141%	0	2,344	0%	10,000	23%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4215	NHH Security	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4567	2007 Convicted Offender Progrm	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	5076	DHHS Livescan	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	5412	Detective Bureau	050	PERSONAL SERVICE TEMP APPOIN		4,390	6,906	157%	7,773	89%	19,786	24,206	122%	35,037	69%	84,285
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7473	REAP FFY 2010	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7474	REAP FFY 2011	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7476	Prism Air Card	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7482	DWI Patrols FFY 2011	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	050	PERSONAL SERVICE TEMP APPOIN		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	050	PERSONAL SERVICE TEMP APPOIN		4,700	4,687	100%	5,000	94%	22,899	22,502	98%	24,359	92%	40,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	8241	Toxicology Lab	050	PERSONAL SERVICE TEMP APPOIN		2,999	3,909	130%	3,002	130%	15,996	15,998	100%	16,015	100%	28,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	050	PERSONAL SERVICE TEMP APPOIN		1,829	1,739	95%	3,946	44%	130,707	432,131	331%	282,044	153%	530,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	050	PERSONAL SERVICE TEMP APPOIN		343	274	80%	1,103	25%	6,866	5,331	78%	22,096	24%	28,000
2011	010

2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	018	OVERTIME	0	257	0%	0	0%	0	2,265	0%	0	0%	75,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	018	OVERTIME	0	38	0%	5,180	1%	0	227	0%	31,083	1%	62,165
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4192	Hls Exercise Grants	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	40,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	018	OVERTIME	399	174	44%	469	37%	3,460	3,257	94%	4,065	80%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	018	OVERTIME	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2310	Business Office	018	OVERTIME	4,886	1,996	41%	4,320	46%	19,367	16,059	83%	17,125	94%	24,858
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2316	Central Maintenance	018	OVERTIME	0	0	0%	0	0%	188	1,524	810%	276	552%	9,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	018	OVERTIME	0	280	0%	0	0%	0	529	0%	0	0%	1,600
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2319	Copy Center	018	OVERTIME	0	0	0%	0	0%	407	578	142%	415	139%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2320	Equipment Control	018	OVERTIME	128	447	349%	299	149%	4,895	6,582	134%	11,437	58%	17,915
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	3110	Road Toll Administration	018	OVERTIME	763	917	120%	1,900	48%	934	8,133	871%	2,326	350%	14,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	3120	Road Toll Audit	018	OVERTIME	1,393	212	15%	1,150	18%	1,683	2,643	157%	1,390	190%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	018	OVERTIME	0	0	0%	1,498	0%	0	0	0%	8,988	0%	17,976
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	018	OVERTIME	114	82	72%	547	15%	543	1,258	232%	2,613	48%	4,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvemen	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	018	OVERTIME	0	-449	0%	0	0%	515	0	0%	700	0%	700
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	018	OVERTIME	4,214	4,087	97%	9,796	42%	19,295	27,101	140%	44,848	60%	100,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	018	OVERTIME	9,199	13,928	151%	11,711	119%	54,252	100,551	185%	69,063	146%	183,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	018	OVERTIME	11	110	1,028%	11	1,006%	12,813	21,774	170%	13,084	166%	25,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	018	OVERTIME	11,877	9,852	83%	16,050	61%	34,663	22,108	64%	46,843	47%	100,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2338	MCSAP 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	018	OVERTIME	0	1,687	0%	0	0%	660	2,254	342%	1,872	120%	1,900
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	018	OVERTIME	228	107	47%	521	20%	2,952	3,894	132%	6,742	58%	10,600
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	018	OVERTIME	494	810	164%	536	151%	1,166	2,614	224%	1,264	207%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	018	OVERTIME	0	1,016	0%	1,033	98%	0	4,418	0%	6,200	71%	12,400
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3983	DMV Crash Data Update	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	018	OVERTIME	1,048	-376	-36%	5,159	-7%	6,919	7,173	104%	34,054	21%	49,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	018	OVERTIME	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	018	OVERTIME	0	0	0%	1,500	0%	0	0	0%	9,000	0%	18,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	018	OVERTIME	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	018	OVERTIME	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	018	OVERTIME	0	0	0%	2,917	0%	0	0	0%	17,500	0%	35,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	018	OVERTIME	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	018	OVERTIME	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	018	OVERTIME	0	0	0%	0	0%	0	5,626	0%	0	0%	5,626
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	018	OVERTIME	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	018	OVERTIME	0	0	0%	65	0%	0	0	0%	389	0%	777
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	018	OVERTIME	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7471	DMV School Bus Ent FFY 2010	018	OVERTIME	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7472	DMV School Bus Ent FFY 2011	018	OVERTIME	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2011	015	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	018	OVERTIME	0	395	0%	0	0%	2,170	782	36%	5,736	14%	7,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	018	OVERTIME	63	71	113%	156	46%	663	3,198	483%	1,638	195%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	1122	MCSAP FFY 08	018	OVERTIME	-102	0	0%	0	0%	34,565	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2038	FFY 08 High Priority Grant	018	OVERTIME	0	0	0%	0	0%	33,254	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	018	OVERTIME	278	-1,081	-388%	512	-211%	20,467	25,090	123%	37,668	67%	55,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2339	MCSAP 09	018	OVERTIME	0	0	0%	0	0%	15,551	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2368	NH State Police Sobriety Chkpt	018	OVERTIME	0	0	0%	0	0%	13,672	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2369	NHSP Joing The NH Clique	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	018	OVERTIME	3,739	0	0%	5,535	0%	7,913	13,757	174%	11,713	117%	37,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	018	OVERTIME	0	1,914	0%	3,083	62%	0	6,759	0%	18,500	37%	37,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	018	OVERTIME	2,848	84	3%	6,476	1%	10,300	51,354	499%	23,423	219%	66,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	018	OVERTIME	0	5,072	0%	5,500	92%	0	8,744	0%	33,000	26%	66,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	018	OVERTIME	0	0	0%	3,417	0%	0	0	0%	20,500	0%	41,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	018	OVERTIME	0	0	0%	0	0%	0	8,689	0%	0	0%	46,644
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	018	OVERTIME	0	0	0%	2,640	0%	0	0	0%	15,840	0%	31,679
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3117	Sex Offender Registry Grant	018	OVERTIME	0	0	0%	13,097	0%	0	0	0%	78,580	0%	157,159
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	018	OVERTIME	0	0	0%	1,000	0%	0	0	0%	6,000	0%	12,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	018	OVERTIME	0	0	0%	0	0%	6,491	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	018	OVERTIME	3,544	0	0%	824	0%	5,496	1,309	24%	1,277	102%	4,600
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	018	OVERTIME	0	3,756	0%	3,250	116%	0	7,689	0%	19,500	39%	39,000
2011	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%	8,711	0	0%	0	0%	0
2011	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%	5,697	0	0%	0	0%	0
2011	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%	372	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3979	2007 MCSAP Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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%	431	0	0%	0	0%	0
2011	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
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4001	Communications Section	018	OVERTIME	2,007	11,080	552%	12,489	89%	2,799	32,929	1,176%	17,422	189%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4003	Traffic Bureau	018	OVERTIME	38,771	51,867	134%	54,410	95%	300,966	347,873	116%	422,358	82%	800,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4008	Outside Details	018	OVERTIME	-1,270	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4010	Enforcement	018	OVERTIME	4,244	10,915	257%	8,240	132%	46,706	62,879	135%	90,687	69%	150,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	018	OVERTIME	0	0	0%	0	0%	89,153	84,548	95%	89,988	94%	115,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4013	State Police Forfeiture Acct	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	018	OVERTIME	41,353	24,564	59%	75,909	32%	239,886	213,202	89%	440,341	48%	700,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4019	Criminal Records	018	OVERTIME	8,870	8,852	100%	11,281	78%	44,150	42,170	96%	56,151	75%	95,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	018	OVERTIME	0	1,527	0%	0	0%	955	3,496	366%	1,898	184%	5,000
2011	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
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4215	NHH Security	018	OVERTIME	6,651	6,060	91%	9,406	64%	29,894	32,198	108%	42,273	76%	77,922
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	018	OVERTIME	21,843	5,125	23%	56,636	9%	172,178	29,968	17%	446,443	7%	551,770
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	018	OVERTIME	0	0	0%	0	0%	14,265	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	018	OVERTIME	0	0	0%	1,568	0%	0	18,810	0%	9,405	200%	18,810
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4426	Dna Backlog	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4446	FY05 Dna Backlog Reduction	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4450	Seat Belt Campaign	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4550	Cyber Crime Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4553	2006 Dna Backlog Reduction	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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
2011	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
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Redu	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4569	State Police DWI Patrols SFY08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4570	Sp Enforcement Patrols SFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4573	NHSP Sobriety Checkpoints	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	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
2011	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
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4690	Dare-Donations	018	OVERTIME	0	-970	0%	0	0%	2,426	977	40%	3,000	33%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	018	OVERTIME	0	0	0%	0	0%	16,235	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5412	Detective Bureau	018	OVERTIME	12,669	29,329	231%	13,655	215%	112,121	79,804	71%	120,844	66%	150,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	018	OVERTIME	8,253	21,361	259%	43,347	49%	8,253	59,724	724%	43,347	138%	231,014
2011	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	18,941	0%	0	0%	66,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	018	OVERTIME	2,848	0	0%	2,633	0%	51,508	48,992	95%	47,618	103%	70,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	018	OVERTIME	0	8,355	0%	6,333	132%	0	11,726	0%	38,000	31%	76,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	018	OVERTIME	3,418	-95	-3%	2,942	-3%	39,781	27,225	68%	34,236	80%	65,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7482	DWI Patrols FFY 2011	018	OVERTIME	0	6,646	0%	5,542	120%	0	9,304	0%	33,250	28%	66,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	018	OVERTIME	0	0	0%	0	0%	6,418	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety

2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	4,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	018	OVERTIME	548	0	0%	737	0%	744	2,409	324%	1,000	241%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5002	Fire Safety Administration	018	OVERTIME	6,631	9,896	149%	6,179	160%	56,598	52,919	94%	52,738	100%	88,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5005	Electrical Safety	018	OVERTIME	314	325	103%	431	75%	4,294	5,145	120%	5,891	87%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5006	Mechanical Safety	018	OVERTIME	861	913	106%	1,082	84%	4,642	7,232	156%	5,834	124%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	018	OVERTIME	0	0	0%	0	0%	0	8,356	0%	0	0%	34,614
2011		23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			223,302	272,090	122%	464,620	59%	1,701,648	1,790,862	105%	2,901,785	62%	5,576,953
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2300	Safety	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1117	2007 PSIC Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	060	BENEFITS	0	0	0%	432	0%	0	0	0%	2,589	0%	5,178
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	060	BENEFITS	4,855	6,053	125%	5,425	112%	26,690	29,860	112%	29,823	100%	58,751
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1234	Office Of Policy - Planning	060	BENEFITS	920	15,631	1,700%	962	1,625%	4,042	18,904	468%	4,228	447%	8,006
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	060	BENEFITS	9,908	9,793	99%	10,909	90%	54,031	52,001	96%	59,487	87%	111,927
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2301	Retirees Health Insurance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	060	BENEFITS	79,422	83,223	105%	91,475	91%	433,798	439,660	101%	499,629	88%	969,888
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	060	BENEFITS	4,751	5,066	107%	5,267	96%	25,088	26,597	106%	27,814	96%	54,517
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2393	Admin License Revocation Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	060	BENEFITS	0	19	0%	0	0%	50	38	77%	167	23%	526
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	060	BENEFITS	0	48	0%	0	0%	0	422	0%	0	0%	14,828
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	060	BENEFITS	0	7	0%	1,351	1%	0	42	0%	8,104	1%	16,208
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4192	Hls Exercise Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	7,954
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	060	BENEFITS	2,328	2,553	110%	2,370	108%	12,331	12,925	105%	12,556	103%	28,291
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	060	BENEFITS	0	0	0%	0	0%	3,577	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4238	NH Buffer Zone Protection 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4245	2007 PSIC Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	060	BENEFITS	0	0	0%	0	0%	0	277	0%	0	0%	9,374
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	5410	Hls Equipment Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	7483	Video Arraignment Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2310	Business Office	060	BENEFITS	67,801	73,371	108%	77,723	94%	357,041	382,134	107%	409,291	93%	792,091
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2316	Central Maintenance	060	BENEFITS	9,194	10,645	116%	10,166	105%	49,706	55,699	112%	54,966	101%	109,027
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	060	BENEFITS	7,283	7,843	108%	7,286	108%	38,403	40,960	107%	38,419	107%	75,586
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2319	Copy Center	060	BENEFITS	4,350	5,418	125%	5,712	95%	22,483	25,119	112%	29,522	85%	58,283
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2320	Equipment Control	060	BENEFITS	35,769	39,102	109%	41,135	95%	185,855	199,542	107%	213,737	93%	412,788
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2325	Warehouse Expenses	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2328	Postage	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2330	Information Technology	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3092	Interagency Sale Of Supplies	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3096	Sales Of Publications	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3097	Interagency Garage Repairs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3110	Road Toll Administration	060	BENEFITS	21,267	24,203	114%	22,161	109%	127,269	129,005	101%	132,619	97%	248,442
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3120	Road Toll Audit	060	BENEFITS	19,285	25,598	133%	22,545	114%	99,959	130,911	131%	116,853	112%	239,451
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3176	Joint Fed/St Motor Fuel Tax	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	060	BENEFITS	0	0	0%	350	0%	0	0	0%	2,100	0%	4,200
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	8220	Ssrs - Collections Due Others	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	8530	IFTA - Other States	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	060	BENEFITS	4,944	5,145	104%	5,569	92%	26,675	27,757	104%	30,047	92%	58,792
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvemen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	060	BENEFITS	2,130	2,181	102%	2,352	93%	10,508	11,082	105%	11,603	96%	22,269
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2303	New Entrant CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	060	BENEFITS	118,097	117,715	100%	133,246	88%	641,128	629,270	98%	723,373	87%	1,410,606
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	060	BENEFITS	107,621	107,599	100%	129,127	83%	567,043	560,092	99%	680,361	82%	1,319,818
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	060	BENEFITS	48,857	51,523	105%	53,359	97%	262,053	277,271	106%	286,201	97%	564,867
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	060	BENEFITS	70,972	77,151	109%	84,068	92%	384,659	402,181	105%	455,640	88%	887,378
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2317	Highway Enforcement - Federal	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2338	MCSAP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2394	Arbitration Board	060	BENEFITS	34	34	100%	55	63%	157	157	100%	248	63%	406
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3098	Credit Card Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	060	BENEFITS	46,683	51,694	111%	55,154	94%	250,881	268,586	107%	296,407	91%	580,154
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	060	BENEFITS	2,564	2,627	102%	3,648	72%	15,108	14,152	94%	21,493	66%	39,188
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	060	BENEFITS	5,114	6,894	135%	5,700	121%	26,750	37,878	142%	29,818	127%	59,795
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	060	BENEFITS	643	860	134%	3,402	25%	3,002	3,954	132%	15,889	25%	29,993
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3958	FY 2004 Bja Award	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3966	Northern Border Truck Inspect	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3971	MCSAP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3974	Border Enforcement Grant 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3977	DMV Commercial Vehicle Enforce	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3978	DMV School Bus Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3982	Motorcycle Safety Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3983	DMV Crash Data Update	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	060	BENEFITS	30,223	26,908	89%	35,562	76%	154,868	154,022	99%	182,229	85%	355,821
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	4397	Comm Vehicle Info Sys Network	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	060	BENEFITS	0	0	0%	290	0%	0	0	0%	1,741	0%	3,481
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	060	BENEFITS	0	0	0%	552	0%	0	0	0%	3,310	0%	6,619
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	060	BENEFITS	0	0	0%	82	0%	0	0	0%	494	0%	988
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	060	BENEFITS	0	0	0%	132	0%	0	0	0%	791	0%	1,582
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	060	BENEFITS	0	0	0%	577	0%	0	0	0%	3,460	0%	6,919
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	060	BENEFITS	0	0	0%	590	0%	0	0	0%	3,540	0%	7,079
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	060	BENEFITS	0	0	0%	590	0%	0	0	0%	3,539	0%	7,078
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7447	FFY 09 Motorcycle Safety Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7449	FFY 2011 Motorcycle Safety Gra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	060	BENEFITS	0	0	0%	0	0%	0	1,031	0%	0	0%	1,031
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	060	BENEFITS	0	0	0%	165	0%	0	0	0%	989	0%	1,977
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	060	BENEFITS	0	0	0%	13	0%	0	0	0%	77	0%	154
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	060	BENEFITS	0	0	0%	82	0%	0	0	0%	494	0%	988
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	060	BENEFITS	0	0	0%	66	0%	0	0	0%	396	0%	791
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	060	BENEFITS	0	0	0%	99	0%	0	0	0%	593	0%	1,186
2011	015	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	060	BENEFITS	7,785	8,970	115%	10,192	88%	39,217	45,135	115%	51,343	88%	104,333
2011	015	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8109	Irp-Collect.Due Other States	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8140	Conservation Plate Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8179	Credit Memorandum	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	060	BENEFITS	6,017	5,916	98%	7,638	77%	45,814	43,334	95%	58,158	75%	104,419
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8225	Port Authority Collections	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4008	Outside Details	060	BENEFITS	48,069	54,092	113%	33,807	160%	429,312	408,514	95%	301,941	135%	443,443
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4010	Enforcement	060	BENEFITS	136,509	142,161	104%	153,838	92%	726,672	709,731	98%	818,919	87%	1,531,602
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	060	BENEFITS	0	0	0%	0	0%	18,519	17,660	95%	18,829	94%	24,104
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4012	N.L.E.T.S.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4013	State Police Forfeiture Acct	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	060	BENEFITS	8,731	7,124	82%	13,285	54%	50,857	51,292	101%	77,381	66%	146,720
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	060	BENEFITS	292	0	0%	0	0%	1,481	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4018	In-Service Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4019	Criminal Records	060	BENEFITS	47,948	48,190	101%	59,457	81%	258,255	265,739	103%	320,244	83%	636,030
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	060	BENEFITS	63,629	68,768	108%	69,459	99%	334,451	358,233	107%	365,099	98%	714,970
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4035	Radio Parts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4215	NHH Security	060	BENEFITS	21,466	21,190	99%	28,637	74%	109,965	115,443	105%	146,697	79%	291,069
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	060	BENEFITS	2,414	1,011	42%	9,987	10%	19,723	5,961	30%	81,587	7%	115,651
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	060	BENEFITS	0	0	0%	0	0%	2,991	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	060	BENEFITS	0	0	0%	329	0%	0	3,944	0%	1,972	200%	3,944
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4408	Operation Street Sweeper 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4426	Dna Backlog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4429	Operation Street Sweeper 2004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4430	Cops 2004 Technology Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4432	J-One Earmark	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4434	Spots Training Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4441	Drug Eradication	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4442	Operation Street Sweeper 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4443	Cops 2005 Technology Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4444	Forensic Lab Certification	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4445	FY05 Capacity ENHancement Prgm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4446	FY05 Dna Backlog Reduction	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4449	NHSP Enforcement Patrols	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4450	Seat Belt Campaign	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4550	Cyber Crime Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4552	Operation Street Sweeper-2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4553	2006 Dna Backlog Reduction	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4554	DWI Patols	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4555	Enforcement Patrols	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4556	NH State Poliec Laser Radar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4557	2006 Dare Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4558	NH Sp Tire Deflation Devices	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4559	NH Sp Motorcycles	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4560	Forensic Lab Certification	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4561	FY 2006 Capacity ENHancement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4562	NH Clique Campaign	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4563	NH Sp Smart Radar Trailers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4564	J-One Earmard 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4565	J-One Earmark 09	060	BENEFITS	3,722	3,894	105%	3,862	101%	19,687	20,537	104%	20,424	101%	39,725
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4566	Sobriety Checks Motorcycle Wk	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4567	2007 Convicted Offender Progrm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Redu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4569	State Police DWI Patrols SFY08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4570	Sp Enforcement Patrols SFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4572	NHSP Laser Radars	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4573	NHSP Sobriety Checkpoints	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4574	NHSP Seatbelt Campaign	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4575	Reap 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4576	Reap 2009	060	BENEFITS	0	0	0%	0	0%	2,247	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4577	NHSP C.A.R.E. Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4578	Statewide DWI Hunter Patrols	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4579	Drug Eradication Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4595	Sobriety Checks Labor Day	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4596	Drug Eradication Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4597	Bullet Recovery Chamber	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4598	Communication Replacemnt Links	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4690	Dare-Donations	060	BENEFITS	0	-203	0%	0	0%	508	205	40%	630	33%	630
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	060	BENEFITS	0	0	0%	0	0%	3,390	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5076	DHHS Livescan	060	BENEFITS	0	8,843	0%	0	0%	0	44,634	0%	0	0%	84,536
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5412	Detective Bureau	060	BENEFITS	162,912	160,751	99%	203,504	79%	822,049	848,698	103%	1,026,877	83%	2,031,108
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5422	Detective Bureau	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	060	BENEFITS	1,477	4,272	289%	14,092	30%	1,477	11,402	772%	14,092	81%	77,618
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7473	REAP FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7474	REAP FFY 2011	060	BENEFITS	0	0	0%	2,920	0%	0	0	0%	17,521	0%	35,042
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7476	Prism Air Card	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	060	BENEFITS	0	0	0%	0	0%	0	3,945	0%	0	0%	13,834
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	060	BENEFITS	597	0	0%	554	0%	10,751	10,239	95%	9,973	103%	14,672
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	060	BENEFITS	0	1,739	0%	1,467	119%	0	2,446	0%	8,800	28%	17,600
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	060	BENEFITS	716	-20	-3%	619	-3%	8,308	5,702	69%	7,175	79%	13,624
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7482	DWI Patrols FFY 2011	060	BENEFITS	0	1,393	0%	1,283	109%	0	1,950	0%	7,700	25%	15,400
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	060	BENEFITS	0	0	0%	0	0%	1,342	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	060	BENEFITS	13,535	14,407	106%	14,939	96%	69,711	74,719	107%	76,946	97%	150,396
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8241	Toxicology Lab	060	BENEFITS	32,561	33,388	103%	35,877	93%	170,424	175,108	103%	187,783	93%	367,370
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	9069	NHSP Statewide DWI Hunter Patr	060	BENEFITS	0	0	0%	396	0%	0	4,281	0%	2,376	180%	4,751
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	4176	Seacoast Security Unit	060	BENEFITS	6,899	8,285	120%	7,778	107%	35,443	43,141	122%	39,958	108%	78,899
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	4230	Samantha Smith Boating Safety	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	060	BENEFITS	37,646	43,888	117%	44,089	100%	208,821	257,951	124%	244,563	105%	480,981
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	060	BENEFITS	6,456	6,849	106%	7,350	93%	35,103	37,394	107%	39,968	94%	77,014
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5011	Boater Certification	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	060	BENEFITS	10,234	11,258	110%	13,879	81%	80,053	62,085	78%	108,572	57%	175,947
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5434	Boat Safety Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1133	July 2008 Tornado-State Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1138	July-August 2008 Floods-State	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1139	September 2008 Flood-State Mat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1141	PDM 2007 Amended	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1142	Oct 2005 Floods-State Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1143	May 2006 Floods-State Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1731	Dec 08 Ice Storm Dfa	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	060	BENEFITS	2,224	2,396	108%	2,474	97%	13,085	13,936	107%	14,556	96%	29,058
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	060	BENEFITS	73,544	73,147	99%	93,203	78%	360,757	387,951	108%	457,192	85%	905,609
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	060	BENEFITS	0	52	0%	0	0%	0	52	0%	0	0%	4,903
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	060	BENEFITS	1,549	1,387	90%	2,126	65%	7,826	8,322	106%	10,742	77%	29,268
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	060	BENEFITS	281	527	187%	792	67%	1,036	1,282	124%	2,913	44%	4,556
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2805	Response And Recovery	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	060	BENEFITS	-33	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4166	Hazmat Industrial Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	060	BENEFITS	207	0	0%	772	0%	207	186	90%	772	24%	989
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	060	BENEFITS	0

2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4225	Trauma-Ems FY 06	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4227	05 Rural Access Emergency Devi	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4235	Hemp Grant 2006	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4239	2006 NFA Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4242	2007 NFA Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	32	0%	0%	0	0%	32
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	060	BENEFITS	0	0	0%	382	0%	0	0	0%	2,292	0%	4,583	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	060	BENEFITS	3,145	795	25%	3,588	22%	8,475	6,035	71%	9,669	62%	23,715	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1,456	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	7517	Temsis Improvements FY09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	8275	Fire Standards - Emer Med Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	060	BENEFITS	2,345	2,369	101%	2,578	92%	12,013	13,017	108%	13,207	99%	26,177	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4234	Evidence Storage Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4246	HMEP Grant 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4452	HMEP Grant FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4688	Training - Maintenance Canine	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5002	Fire Safety Administration	060	BENEFITS	43,615	46,924	108%	54,587	86%	228,660	251,874	110%	286,186	88%	549,848	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5005	Electrical Safety	060	BENEFITS	14,903	15,862	106%	14,703	108%	77,497	81,612	105%	76,453	107%	148,442	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5006	Mechanical Safety	060	BENEFITS	12,829	13,831	108%	17,108	81%	62,564	75,257	120%	83,430	90%	175,022	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5007	Modular Building Program	060	BENEFITS	0	0	0%	0	0%	19,785	0	0%	72,197	0%	72,197	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5008	Manufactured Housing Program	060	BENEFITS	0	14	0%	0	0%	32	95	300%	537	18%	1,836	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5309	HMEP Grant FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5310	HMEP Grant FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5311	HMEP Grant FFY 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5895	Plumbers Board	060	BENEFITS	0	15,613	0%	14,901	105%	0	92,110	0%	89,405	103%	178,809	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	4004	State Overhead Charges	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8003	Workers Comp - E911	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8005	Workers Comp - Wcs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8013	Workers Comp - Fire/Ems	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8014	Workers Comp - Turnpikes	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8015	Workers Comp - General	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8016	Workers Comp - Highway	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8586	Unemployment - Turnpikes	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8588	Unemployment - General	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8589	Unemployment - Highway	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8590	Unemployment - Fire/Ems	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8591	Unemployment - Wcs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8592	Unemployment - E911	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	060	BENEFITS	1,842	2,971	161%	3,684	81%	2,452	16,218	661%	4,903	331%	34,575	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	060	BENEFITS	0	3,405	0%	4,482	76%	0	9,135	0%	26,895	34%	53,789	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	0	3,428	0%	0	0%	0	18,944	0%	0	0%	142,433	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	9998	ERP Grants	9762	Activity Acct Agy-023	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			2,727,631	2,819,036	103%	3,205,705	88%	14,569,350	15,039,252	103%	16,968,899	89%	33,120,659	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	046	CONSULTANTS	0	0	0%	92	0%	0	0	0%	550	0%	1,100	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	046	CONSULTANTS	0	0	0%	134,366	0%	0	0	0%	806,199	0%	1,612,397	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	046	CONSULTANTS	0	0	0%	8,333	0%	0	0	0%	50,000	0%	100,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	046	CONSULTANTS	0	30,150	0%	0	0%	0	30,150	0%	0	0%	65,150	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	5410	Hls Equipment Grants	046	CONSULTANTS	0	0	0%	49,845	0%	0	8,047	0%	299,068	3%	598,136	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	7483	Video Arraignment Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	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%	0	
2011	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%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Administration	3097	Interagency Garage Repairs	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvemen	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	3098	Credit Card Fees	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	046	CONSULTANTS	0	0	0%	2,475	0%	0	0	0%	14,850	0%	29,700	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	046	CONSULTANTS	0	0	0%	8,333	0%	0	0	0%	50,000	0%	100,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	046	CONSULTANTS	0	0	0%	25,000	0%	0	0	0%	150,000	0%	300,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	046	CONSULTANTS	0	0	0%	6,667	0%	0	0	0%	40,000	0%	80,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	046	CONSULTANTS	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	046	CONSULTANTS	0	0	0%	5,417	0%	0	0	0%	32,500	0%	65,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	046	CONSULTANTS	0	0	0%	3,333	0%	0	0	0%	20,000	0%	40,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	046	CONSULTANTS	0	0	0%	3,333	0%	0	0	0%	20,000	0%	40,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7449	FFY 2011 Motorcycle Safety Gra	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	046	CONSULTANTS	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	046	CONSULTANTS	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	046	CONSULTANTS	0	0	0%	6,667	0%	0	0	0%	40,000	0%	80,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	046	CONSULTANTS	0	0	0%	0	0%	981	6,810	694%	8,469	80%	8,469	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	046	CONSULTANTS	0	0	0%	100	0%	0	0	0%	603	0%	1,205	
2011	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%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	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%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	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%	0	
2011	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%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	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%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	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%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4443	Cops 2005 Technology Grant	046	CONSULTANTS	0	0	0%	0	0%	33,675	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4564	J-One Earmard 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4565	J-One Earmark 09	046	CONSULTANTS	81,629	0	0%	479,038	0%	544,590	155,333	29%	3,195,930	5%	5,507,281	
2011	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%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4598	Communication Replacemnt Links	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4690	Dare-Donations	046	CONSULTANTS	0	0	0%	42	0%	0	105	0%	250	42%	500	
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	5076	DH

2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1117	2007 PSIC Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	020	CURRENT EXPENSES	623	0	0%	726	0%	2,575	415	16%	3,002	14%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1234	Office Of Policy - Planning	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	020	CURRENT EXPENSES	3,605	952	26%	5,505	17%	7,978	4,985	62%	12,183	41%	26,164
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2301	Retirees Health Insurance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	020	CURRENT EXPENSES	7,029	3,628	52%	9,348	39%	25,519	17,465	68%	33,936	51%	68,760
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	020	CURRENT EXPENSES	370	133	36%	649	21%	724	506	70%	1,269	40%	2,640
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	020	CURRENT EXPENSES	-140	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2393	Admin License Revocation Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	3,538	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	020	CURRENT EXPENSES	0	0	0%	1,373	0%	0	0	0%	8,238	0%	16,475	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	16,475	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	020	CURRENT EXPENSES	962	0	0%	13,748	0%	962	13	1%	13,748	0%	13,750	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	020	CURRENT EXPENSES	0	31	0%	648	5%	0	106	0%	3,889	3%	7,778	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4192	Hls Exercise Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	250	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	020	CURRENT EXPENSES	1,206	386	32%	1,784	22%	3,984	3,239	81%	5,893	55%	13,635	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4238	NH Buffer Zone Protection 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	020	CURRENT EXPENSES	0	0	0%	1,373	0%	0	0	0%	8,238	0%	16,475	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4245	2007 PSIC Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	020	CURRENT EXPENSES	0	28	0%	0	0%	14,633	1,821	12%	15,812	12%	25,000	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	5410	Hls Equipment Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	7483	Video Arraignment Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	531	0%	0	0%	531	0	0%
2011	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	020	CURRENT EXPENSES	1,360	-43	-3%	1,549	-3%	5,230	1,584	30%	5,958	27%	26,627	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2310	Business Office	020	CURRENT EXPENSES	7,744	1,902	25%	9,425	20%	14,324	11,226	78%	17,434	64%	39,100	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2316	Central Maintenance	020	CURRENT EXPENSES	1,377	872	63%	2,263	39%	6,811	6,045	89%	11,193	54%	22,567	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	020	CURRENT EXPENSES	149	70	47%	370	19%	2,407	362	15%	5,960	6%	8,293	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2319	Copy Center	020	CURRENT EXPENSES	19,762	2,239	11%	17,966	12%	16,771	-3,754	-22%	15,247	-25%	16,270	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2320	Equipment Control	020	CURRENT EXPENSES	1,438	24,968	1,736%	4,045	617%	10,658	33,056	310%	29,973	110%	65,459	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2325	Warehouse Expenses	020	CURRENT EXPENSES	-9,960	-26,525	0%	-28,107	0%	-22,091	-20,371	0%	-62,343	0%	46,074	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2328	Postage	020	CURRENT EXPENSES	49,070	7,054	14%	102,219	7%	88,405	73,832	84%	184,159	40%	80,000	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2330	Information Technology	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3092	Interagency Sale Of Supplies	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	020	CURRENT EXPENSES	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3096	Sales Of Publications	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3097	Interagency Garage Repairs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3110	Road Toll Administration	020	CURRENT EXPENSES	6,440	2,203	34%	6,704	33%	12,882	42,207	328%	13,409	315%	163,109	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3120	Road Toll Audit	020	CURRENT EXPENSES	955	969	101%	1,002	97%	4,956	3,854	78%	5,198	74%	9,786	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3176	Joint Fed/St Motor Fuel Tax	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	497	0	0%	3,162	0%	7,729	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	8220	Ssrs - Collections Due Others	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	8530	IFTA - Other States	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	020	CURRENT EXPENSES	719	993	138%	2,832	35%	2,974	24,261	816%	11,718	207%	104,210	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvemen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	020	CURRENT EXPENSES	3,120	1,099	35%	6,924	16%	4,083	3,931	96%	9,061	43%	20,539	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2303	New Entrant CDL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	020	CURRENT EXPENSES	22,448	13,266	59%	29,183	45%	99,793	71,688	72%	129,734	55%	357,607	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	020	CURRENT EXPENSES	16,000	12,701	79%	40,865	31%	115,002	89,358	78%	293,714	30%	530,924	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	020	CURRENT EXPENSES	11,051	44,102	399%	15,122	292%	77,964	111,538	143%	106,687	105%	323,273	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	020	CURRENT EXPENSES	13,853	10,540	76%	23,838	44%	62,656	54,509	87%	107,822	51%	234,057	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2317	Highway Enforcement - Federal	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2338	MCSAP 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	2,202	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2394	Arbitration Board	020	CURRENT EXPENSES	177	127	72%	400	32%	533	524	98%	1,207	43%	2,600	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3098	Credit Card Fees	020	CURRENT EXPENSES	11,895	12,954	109%	11,018	118%	87,594	95,943	110%	81,139	118%	185,000	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	020	CURRENT EXPENSES	1,370	1,267	92%	4,119	31%	7,461	14,100	189%	22,425	63%	51,808	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	020	CURRENT EXPENSES	1,034	911	88%	1,829	50%	3,066	4,751	155%	5,422	88%	9,069	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3109	Internatl. Registrat'l Program	020	CURRENT EXPENSES	756	380	50%	1,156	33%	16,112	8,612	53%	24,638	35%	36,864	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	020	CURRENT EXPENSES	130	52	40%	1,388	4%	606	812	134%	6,453	13%	7,750	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3958	FY 2004 Bja Award	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3966	Northern Border Truck Inspect	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3971	MCSAP 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3974	Border Enforcement Grant 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3977	DMV Commercial Vehicle Enforce	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3978	DMV School Bus Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3982	Motorcycle Safety Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3983	DMV Crash Data Update	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	020	CURRENT EXPENSES	1,590	7,065	444%	4,383	161%	11,207	20,926	187%	30,889	68%	90,423	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	4397	Comm Vehicle Info Sys Network	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	020	CURRENT EXPENSES	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	020	CURRENT EXPENSES	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7447	FFY 09 Motorcycle Safety Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7449	FFY 2011 Motorcycle Safety Gra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	020	CURRENT EXPENSES	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.Ii	020	CURRENT EXPENSES	71,372	193,883	272%	85,734	226%	303,640	634,567	209%	364,740	174%	1,510,080	0	0%
2011	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	8109	Irp-Collect.Due Other States	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	23	Department Of Safety	023

2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	020	CURRENT EXPENSES	3,642	832	23%	3,338	25%	30,162	43,642	145%	27,640	158%	82,219
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	45,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4035	Radio Parts	020	CURRENT EXPENSES	440	1,050	239%	431	244%	1,881	3,062	163%	1,843	166%	17,899
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4215	NHH Security	020	CURRENT EXPENSES	1,440	3,799	264%	3,169	120%	5,213	8,202	157%	11,475	71%	30,385
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	020	CURRENT EXPENSES	0	193	0%	111	174%	0	232	0%	665	35%	1,329
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4408	Operation Street Sweeper 2003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4426	Dna Backlog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4429	Operation Street Sweeper 2004	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4430	Cops 2004 Technology Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4432	J-One Earmark	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4434	Spots Training Funds	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4441	Drug Eradication	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4442	Operation Street Sweeper 2005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4443	Cops 2005 Technology Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4444	Forensic Lab Certification	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4445	FY05 Capacity ENHancement Prgm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4446	FY05 Dna Backlog Reduction	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4449	NHSP Enforcement Patrols	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4450	Seat Belt Campaign	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4550	Cyber Crime Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4552	Operation Street Sweeper-2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4553	2006 Dna Backlog Reduction	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4554	DWI Patols	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4555	Enforcement Patrols	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4556	NH State Poliec Laser Radar	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4557	2006 Dare Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4558	NH Sp Tire Deflation Devices	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4559	NH Sp Motorcycles	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4560	Forensic Lab Certification	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4561	FY 2006 Capacity ENHancement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4562	NH Clique Campaign	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4563	NH Sp Smart Radar Trailers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4564	J-One Earmard 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4565	J-One Earmark 09	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4566	Sobriety Checks Motorcycle Wk	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4567	2007 Convicted Offender Progrm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Redu	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4569	State Police DWI Patrols SFY08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4570	Sp Enforcement Patrols SFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4572	NHSP Laser Radars	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4573	NHSP Sobriety Checkpoints	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4574	NHSP Seatbelt Campaign	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4575	Reap 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4576	Reap 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4577	NHSP C.A.R.E. Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4578	Statewide DWI Hunter Patrols	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4579	Drug Eradication Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4595	Sobriety Checks Labor Day	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4596	Drug Eradication Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4597	Bullet Recovery Chamber	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4598	Communication Replacemnt Links	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4690	Dare-Donations	020	CURRENT EXPENSES	3,080	3,050	99%	3,200	95%	22,876	25,561	112%	23,769	108%	42,800
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5076	DHHS Livescan	020	CURRENT EXPENSES	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5412	Detective Bureau	020	CURRENT EXPENSES	12,539	33,683	269%	21,549	156%	94,675	115,135	122%	162,707	71%	342,271
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5422	Detective Bureau	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	34,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	6045	Northern Border Strategic	020	CURRENT EXPENSES	0	0	0%	0	0%	7,500	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7473	REAP FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7474	REAP FFY 2011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7476	Prism Air Card	020	CURRENT EXPENSES	6,607	2,740	41%	24,686	11%	6,699	13,698	204%	25,032	55%	86,462
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7482	DWI Patrols FFY 2011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	020	CURRENT EXPENSES	0	0	0%	0	0%	3,198	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	020	CURRENT EXPENSES	18,661	0	0%	23,276	0%	81,335	45,317	56%	101,446	45%	149,877
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	8241	Toxicology Lab	020	CURRENT EXPENSES	3,727	28,477	764%	4,675	609%	51,314	58,944	115%	64,372	92%	109,203
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	4176	Seacoast Security Unit	020	CURRENT EXPENSES	445	944	212%	497	190%	2,863	4,611	161%	3,196	144%	9,318
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	4230	Samantha Smith Boating Safety	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	020	CURRENT EXPENSES	12,845	12,825	100%	25,525	50%	114,465	114,286	100%	227,453	50%	627,600
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	020	CURRENT EXPENSES	1,610	384	24%	3,735	10%	4,826	2,422	50%	11,200	22%	21,681
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5011	Boater Certification	020	CURRENT EXPENSES	0	0	0%	0	0%	10,387	0	0%	84	0%	104
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	020	CURRENT EXPENSES	21,298	16,575	78%	26,283	63%	72,110	136,844	190%	88,989	154%	232,665
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5434	Boat Safety Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1133	July 2008 Tornado-State Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1138	July-August 2008 Floods-State	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1139	September 2008 Flood-State Mat	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1141	PDM 2007 Amended	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1142	Oct 2005 Floods-State Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1143	May 2006 Floods-State Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1731	Dec 08 Ice Storm Dfa	020	CURRENT EXPENSES	0	0	0%	25,000	0%	0	147,552	0%	150,000	98%	300,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	020	CURRENT EXPENSES	39	47	122%	157	30%	364	368	101%	1,472	25%	3,485
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	020	CURRENT EXPENSES	108,033	28,837	27%	179,223	16%	153,168	134,455	88%	254,101	53%	428,690
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	020	CURRENT EXPENSES	423	0	0%	595	0%	2,644	320	12%	3,718	9%	35,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	020	CURRENT EXPENSES	96	0	0%	413	0%	1,311	0	0%	5,640	0%	31,431
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	020	CURRENT EXPENSES	577	665	115%	1,357	49%	4,446	4,455	100%	10,459	43%	25,204
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	2805	Response And Recovery	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4166	Hazmat Industrial Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4226	Pre Disaster Mitigation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	020	CURRENT EXPENSES	0	0	0%	0	0%	880	813	92%	3,220	25%	3,220
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	020	CURRENT EXPENSES	1	0	0%	26	0%	636	67	11%	12,000	1%	12,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	020	CURRENT EXPENSES	2,296	0	0%	7,850	0%	2,296	365	16%	7,850	5%	7,850
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360

2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	020	CURRENT EXPENSES	4,293	1,744	41%	8,204	21%	29,960	23,746	79%	57,262	41%	149,454
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	020	CURRENT EXPENSES	0	0	0%	0	0%	0	1,440	0%	0	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	020	CURRENT EXPENSES	0	0	0%	0	0%	848	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	7517	Temsis Improvements FY09	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	8275	Fire Standards - Emer Med Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	020	CURRENT EXPENSES	399	68	17%	721	9%	2,071	3,619	175%	3,737	97%	11,448
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4234	Evidence Storage Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4246	HMEP Grant FFY 2007	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4452	HMEP Grant FFY 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4688	Training - Maintenance Canine	020	CURRENT EXPENSES	0	0	0%	67	0%	0	0	0%	401	0%	802
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5002	Fire Safety Administration	020	CURRENT EXPENSES	11,565	7,177	62%	22,418	32%	40,900	45,990	112%	79,283	58%	233,274
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5005	Electrical Safety	020	CURRENT EXPENSES	1,545	2,523	163%	2,933	86%	12,009	10,921	91%	22,794	48%	53,636
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5006	Mechanical Safety	020	CURRENT EXPENSES	992	1,700	171%	2,540	67%	11,965	11,563	97%	30,617	38%	82,786
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5007	Modular Building Program	020	CURRENT EXPENSES	514	406	79%	2,358	17%	3,259	1,091	33%	14,945	7%	25,275
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5008	Manufactured Housing Program	020	CURRENT EXPENSES	87	307	353%	5,898	5%	87	307	353%	5,898	5%	8,475
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5309	HMEP Grant FFY 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	120	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5310	HMEP Grant FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5311	HMEP Grant FFY 2011	020	CURRENT EXPENSES	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5895	Plumbers Board	020	CURRENT EXPENSES	0	1,586	0%	1,586	100%	0	10,008	0%	9,515	105%	19,030
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	4004	State Overhead Charges	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8003	Workers Comp - E911	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8005	Workers Comp - Wcs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8013	Workers Comp - Fire/Ems	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8014	Workers Comp - Turnpikes	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8015	Workers Comp - General	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8016	Workers Comp - Highway	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8586	Unemployment - Turnpikes	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8588	Unemployment - General	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8589	Unemployment - Highway	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8590	Unemployment - Fire/Ems	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8591	Unemployment - Wcs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8592	Unemployment - E911	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	2,383	0%	0	0%	4,100
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9762	Activity Acct Agy-023	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,036,087	902,560	87%	1,529,696	59%	5,323,153	4,908,457	92%	6,645,677	74%	15,382,239
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2300	Safety	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2300	Safety	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	030	EQUIPMENT NEW REPLACEMENT	41,482	0	0%	51,906	0%	700,733	0	0%	876,812	0%	912,639
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	879	0%	0	0	0%	5,273	0%	10,545
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	072	GRANTS FEDERAL	0	0	0%	0	0%	22,500	39,715	177%	304,175	13%	608,350
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	741	3,872	522%	3,066	126%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	321	0%	0	0	0%	1,925	0%	3,850
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1234	Office Of Policy - Planning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	022	RENTS-LEASES OTHER THAN STAT	442	0	0%	579	0%	1,132	1,105	98%	1,483	75%	3,521
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	028	TRANSFERS TO GENERAL SERVICE	238,730	66,010	28%	309,674	21%	238,730	379,378	159%	309,674	123%	1,280,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	791	320	41%	2,925	11%	4,404
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	044	DEBT SERVICE OTHER AGENCIES	95,716	0	0%	89,388	0%	796,363	8,922	1%	743,712	1%	1,365,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	066	EMPLOYEE TRAINING	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	432	0	0%	3,156	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	080	OUT OF STATE TRAVEL REIMB	44	971	2,206%	223	435%	2,320	2,369	102%	11,758	20%	27,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2301	Retirees Health Insurance	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2301	Retirees Health Insurance	064	RET PENSION BENE HEALTH INS	385,170	374,535	97%	523,199	72%	2,115,154	2,140,766	101%	2,873,133	75%	5,405,533
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2301	Retirees Health Insurance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	022	RENTS-LEASES OTHER THAN STAT	243	0	0%	341	0%	2,263	1,215	54%	3,176	38%	5,893
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	026	ORGANIZATIONAL DUES	0	0	0%	35	0%	0	0	0%	213	0%	425
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	280	120	43%	4,168	3%	16,406
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	070	IN STATE TRAVEL REIMBURSEMEN	329	901	274%	1,040	67%	628	1,799	286%	1,985	91%	4,975
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	103	CONTRACTS FOR OP SERVICES	0	0	0%	108	0%	0	0	0%	650	0%	1,300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	230	INTERPRETER SERVICE	0	0	0%	0	0%	0	282	0%	0	0%	12,085
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	34	9	27%	297	3%	850
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	080	OUT OF STATE TRAVEL REIMB	0	0	0%	308	0%	0	0	0%	1,850	0%	3,700
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	375	2,225	594%	729	305%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	047	OWN FORCES MAINT BUILD-GRN	101	3,911	3,856%	148	2,650%	8,588	33,486	390%	12,497	268%	54,593
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	048	CONTRACTUAL MAINT BUILD-GRN	9,540	2,355	25%	11,111	21%	11,314	23,484	208%	13,177	178%	35,328
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	103	CONTRACTS FOR OP SERVICES	0	38	0%	833	5%	0	540	0%	5,000	11%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2393	Admin License Revocation Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	070	IN STATE TRAVEL REIMBURSEMEN	0	169	0%	0	0%	515	338	66%	622	54%	1,696
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	103	CONTRACTS FOR OP SERVICES	-3,520	0	0%	-8,235	0%	4,466	579	13%	10,448	6%	17,829
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	040	INDIRECT COSTS	0	0	0%	199	0%	0	0	0%	1,196	0%	2,391
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	041	AUDIT FUND SET ASIDE	0	0	0%	32	0%	0	0	0%	193	0%	385
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	072	GRANTS FEDERAL	0	0	0%	30,479	0%	0	0	0%	182,875	0%	365,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	072	GRANTS FEDERAL	75,232	0	0%	113,531	0%	111,560	49,206	44%	168,354	29%	985,211
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,022	0	0%	9,005	0%	9,005
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	103	CONTRACTS FOR OP SERVICES	0	0	0%	21	0%	0	0	0%	125	0%	250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	040	INDIRECT COSTS	0	0	0%	0	0%	1,239	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4238	NH Buffer Zone Protection 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4238	NH Buffer Zone Protection 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	040	INDIRECT COSTS	0	0	0%	199	0%	0	0	0%	1,196	0%	2,391
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	31	0	0%	385	0%	385
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	072	GRANTS FEDERAL	0	0	0%	0	0%	31,052	0	0%	365,750	0%	365,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	030	EQUIPMENT NEW REPLACEMENT	4,820	0	0%	21,376	0%	5,186	9,044	174%	22,999	39%	21,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	037	TECHNOLOGY-HARDWARE	0	0	0%	267	0%	0	0	0%	1,600	0%	3,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	1,049	0%	0	0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	072	GRANTS FEDERAL	13,395	0	0%	38,429	0%	51,764	2,466	5%	148,512	2%	305,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	080	OUT OF STATE TRAVEL REIMB	1,208	1,123	93%	3,249	35%	2,326	1,123	48%	6,256	18%	7,016
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5410	Hls Equipment Grants	072	GRANTS FEDERAL	154,031	18,090	12%	625,685	3%	628,424	780,081	124%	2,552,712	31%	4,516,594
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5410	Hls Equipment Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	13,286	0%	0	0%	13,287
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	54	0%	0	0%	55
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,689	0%	0	0	0%	10,132	0%	20,265
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	068	REMUNERATION	0	247	0%	1,708	14%	0	247	0%	10,250	2%	20,500
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	080	OUT OF STATE TRAVEL REIMB	2,895	0	0%	8,105	0%	6,081	0	0%	17,025	0%	20,000
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	022	RENTS-LEASES OTHER THAN STAT	1,090	60	6%	1,528	4%	3,151	3,174	101%	4,417	72%	9,338
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	656	655	100%	2,200	30%	2,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	030	EQUIPMENT NEW REPLACEMENT	117	1,706	1,460%	1,311	130%	117	1,852	1,584%	1,311	141%	4,545
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	022	RENTS-LEASES OTHER THAN STAT	-50	0	0%	-83	0%	150	400	267%	250	160%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	4,318	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	2,200	250	11%	3,040	8%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	787	0	0%	510	0%	1,294	607	47%	839	72%	2,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2318	Petroleum Pollution	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	336	0%	0	0%	2,585
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2318	Petroleum Pollution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2319	Copy Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	81	0	0%	600	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2319	Copy Center	024	MAINT OTHER THAN BUILD-GRN	0	1,520	0%	0	0%	8,812	17,667	200%	12,134	146%	43,376
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2319	Copy Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	022	RENTS-LEASES OTHER THAN STAT	127	237	187%	261	91%	1,924	4,128	215%	3,972	104%	6,910
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	023	HEAT ELECTRICITY WATER	1,305	1,526	117%	3,124	49%	5,396	5,544	103%	12,921	43%	32,014
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	024	MAINT OTHER THAN BUILD-GRN	2,112	88	4%	2,708	3%	11,150	8,558	77%	14,298	60%	20,117
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	030	EQUIPMENT NEW REPLACEMENT	336	733	218%	1,204	61%	336	4,189	1,247%	1,204	348%	18,433
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	070	IN STATE TRAVEL REIMBURSEMEN	224	140	62%	249	56%	1,002	1,355	135%	1,113	122%	4,875
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2325	Warehouse Expenses	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2328	Postage	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2330	Information Technology	027	TRANSFERS TO DOIT	1,059,669	539,413	51%	1,359,213	40%	2,363,510	2,566,591	109%	3,031,620	85%	9,176,295
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2330	Information Technology	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2330	Information Technology	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	106	GOODS FOR RESALE	5,580	8,657	155%	11,716	74%	35,302	50,940	144%	74,128	69%	175,945
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	106	GOODS FOR RESALE	1,243	910	73%	2,737	33%	4,720	6,399	136%	10,391	62%	27,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	040	INDIRECT COSTS	0	0	0%	0	0%	115	0	0%	543	0%	2,177
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1	0	0%	4	0%	17
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	080	OUT OF STATE TRAVEL REIMB	310	0	0%	1,217	0%	1,992	5,723	287%	7,824	73%	12,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3096	Sales Of Publications	106	GOODS FOR RESALE	0	0	0%	0	0%	2	100	6,186%	2	4,720%	42,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3096	Sales Of Publications	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	106	GOODS FOR RESALE	0	427	0%	0	0%	1,511	829	55%	2,127	39%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	022	RENTS-LEASES OTHER THAN STAT	350	350	100%	470	74%	1,050	1,050	100%	1,411	74%	2,687
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2,400	2,752	115%	3,000	92%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	16,897	11,000	65%	18,000	61%	18,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	435
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	066	EMPLOYEE TRAINING	0	0	0%	96	0%	0	0	0%	575	0%	1,150
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	53	0%	0	0	0%	315	0%	630
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,055	0%	0	0	0%	6,328	0%	12,656
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	070	IN STATE TRAVEL REIMBURSEMEN	187	0	0%	4,199	0%	247	336	136%	5,550	6%	6,330
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,021	0%	0	0	0%	6,123	0%	12,246
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	6,222
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	72
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	341	0%	0	0	0%	2,044	0%	4,087
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	070	IN STATE TRAVEL REIMBURSEMEN	1,456	350	24%	3,292	11%	6,260	4,361	70%	14,155	31%	26,469	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	103	CONTRACTS FOR OP SERVICES	3,460	2,952	85%	5,805	51%	20,055	13,805	69%	33,645	41%	97,953	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	022	RENTS-LEASES OTHER THAN STAT	350	221	63%	451	49%	1,050	1,326	126%	1,352	98%	3,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	3,585	3,776	105%	3,971	95%	3,999	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,750	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	480	0%	0	0%	1,124	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	11,250	0	0%	45,000	0%	45,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	022	RENTS-LEASES OTHER THAN STAT	695	495	71%	1,811	27%	1,588	1,555	98%	4,137	38%	7,328	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	332	0%	0	0%	832	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,100	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2317	Highway Enforcement - Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2338	MCSAP 08	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2338	MCSAP 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2338	MCSAP 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2338	MCSAP 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	8,687	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	040	INDIRECT COSTS	0	0	0%	0	0%	319	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	83	0%	0	0	0%	500	0%	1,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	7	0%	0	29	0%	40	74%	79	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	070	IN STATE TRAVEL REIMBURSEMEN	240	215	90%	507	42%	1,054	860	82%	2,227	39%	3,450	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	022	RENTS-LEASES OTHER THAN STAT	1,344	249	19%	2,450	10%	2,752	1,704	62%	5,016	34%	11,356	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	164	9,119	5,560%	4,711	194%	9,800	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,331	6,331	100%	6,800	93%	6,800	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	028	TRANSFERS TO GENERAL SERVICE	62,476	19,372	31%	76,762	25%	62,476	108,871	174%	76,762	142%	356,707	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	367	6,327	1,723%	956	662%	6,565	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	070	IN STATE TRAVEL REIMBURSEMEN	10	0	0%	29	0%	753	746	99%	2,168	34%	4,200	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3101	Pupil Transportation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	374	0%	0	2,176	0%	2,243	97%	4,486	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3101	Pupil Transportation	070	IN STATE TRAVEL REIMBURSEMEN	30	108	354%	48	226%	193	195	101%	303	65%	550	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3101	Pupil Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	Internatl. RegistratN Program	022	RENTS-LEASES OTHER THAN STAT	320	0	0%	400	0%	960	480	50%	1,200	40%	2,400	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	Internatl. RegistratN Program	026	ORGANIZATIONAL DUES	14,800	0	0%	16,433	0%	14,800	14,800	100%	16,433	90%	16,600	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	Internatl. RegistratN Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	1,741	0%	0	0%	4,001	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	Internatl. RegistratN Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	92	20	22%	950	2%	950	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	Internatl. RegistratN Program	103	CONTRACTS FOR OP SERVICES	0	12,501	0%	0	0%	62,505	62,505	100%	88,408	71%	212,180	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	Internatl. RegistratN Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	937	0	0%	1,700	0%	1,700	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	040	INDIRECT COSTS	0	0	0%	0	0%	1,755	0	0%	3,168	0%	10,643	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	8	0	0%	37	0%	111	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	117	0%	0	0	0%	700	0%	1,400	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	080	OUT OF STATE TRAVEL REIMB	0	1,069	0%	0	0%	1,500	1,349	90%	1,925	70%	1,925	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3958	FY 2004 Bja Award	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3958	FY 2004 Bja Award	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3958	FY 2004 Bja Award	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	037	TECHNOLOGY-HARDWARE	0	0	0%	52,833	0%	0	475,191	0%	317,000	150%	634,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	040	INDIRECT COSTS	0	0	0%	363	0%	0	0	0%	2,177	0%	4,353	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	041	AUDIT FUND SET ASIDE	0	0	0%	40	0%	0	475	0%	242	196%	484	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3982	Motorcycle Safety Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3983	DMV Crash Data Update	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	25	0%	0	0	0%	150	0%	300	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	61,079	551	1%	2,460	22%	2,500	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	070	IN STATE TRAVEL REIMBURSEMEN	200	372	186%	216	172%	5,301	2,514	47%	5,716	44%	8,950	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	5970	NH Licensing Security Project	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	4,775	0%	0	0	0%	28,650	0%	57,300	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	5970	NH Licensing Security Project	041	AUDIT FUND SET ASIDE	0	0	0%	5	0%	0	0	0%	29	0%	58	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	040	INDIRECT COSTS	0	0	0%	1,687	0%	0	0	0%	10,120	0%	20,239	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0	0%	80	0%	160	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	040	INDIRECT COSTS	0	0	0%	4,409	0%	0	0	0%	26,454	0%	52,907	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	041	AUDIT FUND SET ASIDE	0	0	0%	35	0%	0	0	0%	209	0%	418	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	022	RENTS-LEASES OTHER THAN STAT	0

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7447	FFY 09 Motorcycle Safety Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7447	FFY 09 Motorcycle Safety Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	44,948	0%	0	0%	0	0%	44,949
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	FFY 2011 Motorcycle Safety Gra	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	FFY 2011 Motorcycle Safety Gra	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	FFY 2011 Motorcycle Safety Gra	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	13,750	0%	0	0%	82,500	0%	0	0%	165,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	FFY 2011 Motorcycle Safety Gra	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	FFY 2011 Motorcycle Safety Gra	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	FFY 2011 Motorcycle Safety Gra	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	FFY 2011 Motorcycle Safety Gra	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	FFY 2011 Motorcycle Safety Gra	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	25,000	0%	0	0%	150,000	0%	0	0%	300,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	040	INDIRECT COSTS	0	0	0%	121	0%	0	0%	726	0%	0	0%	1,451
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	041	AUDIT FUND SET ASIDE	0	0	0%	26	0%	0	0%	156	0%	0	0%	311
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	16,667	0%	0	0%	100,000	0%	0	0%	200,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	040	INDIRECT COSTS	0	0	0%	61	0%	0	0%	363	0%	0	0%	726
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0%	103	0%	0	0%	206
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	12,500	0%	0	0%	75,000	0%	0	0%	150,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	040	INDIRECT COSTS	0	0	0%	363	0%	0	0%	2,177	0%	0	0%	4,353
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	041	AUDIT FUND SET ASIDE	0	0	0%	15	0%	0	0%	92	0%	0	0%	184
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	12,500	0%	0	0%	75,000	0%	0	0%	150,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	040	INDIRECT COSTS	0	0	0%	363	0%	0	0%	2,177	0%	0	0%	4,353
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	041	AUDIT FUND SET ASIDE	0	0	0%	15	0%	0	0%	92	0%	0	0%	184
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	680
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	040	INDIRECT COSTS	0	0	0%	145	0%	0	0%	869	0%	0	0%	1,738
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	027	TRANSFERS TO DOIT	0	0	0%	6,196	0%	0	0%	37,177	0%	0	0%	74,354
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	040	INDIRECT COSTS	0	0	0%	218	0%	0	0%	1,307	0%	0	0%	2,613
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	041	AUDIT FUND SET ASIDE	0	0	0%	7	0%	0	0%	39	0%	0	0%	78
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	040	INDIRECT COSTS	0	0	0%	1,040	0%	0	0%	6,239	0%	0	0%	12,477
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0%	49	0%	0	0%	98
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1733	NCHIP Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2038	FFY 08 High Priority Grant	040	INDIRECT COSTS	0	0	0%	0	0%	5,835	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2038	FFY 08 High Priority Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	46	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2038	FFY 08 High Priority Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2039	Gift For K-9 Equipment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	18
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2039	Gift For K-9 Equipment	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	022	RENTS-LEASES OTHER THAN STAT	0	175	0%	0	0%	875	1,368	156%	1,202	114%	3,125	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	023	HEAT ELECTRICITY WATER	0	454	0%	0	0%	0	905	0%	0	0%	3,750	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	024	MAINT OTHER THAN BUILD-GRN	0	345	0%	0	0%	17,167	13,098	76%	8,605	152%	38,720	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	030	EQUIPMENT NEW REPLACEMENT	1,073	0	0%	100	0%	398,899	0	0%	37,342	0%	38,734	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	3,810	16,392	430%	3,313	495%	24,323	18,765	77%	21,154	89%	51,253	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	103	CONTRACTS FOR OP SERVICES	0	335	0%	0	0%	0	831	0%	0	0%	5,371	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	332	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	030	EQUIPMENT NEW REPLACEMENT	813	0	0%	0	0%	813	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	040	INDIRECT COSTS	0	0	0%	0	0%	3,081	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	24	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,586	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2363	NH State Police Lasar Radars	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	38,136	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2363	NH State Police Lasar Radars	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2368	NH State Police Sobriety Chkpt	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2368	NH State Police Sobriety Chkpt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2369	NHSP Joing The NH Clique	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2369	NHSP Joing The NH Clique	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	793	0	0%	1,755	0%	46,085	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	037	TECHNOLOGY-HARDWARE	0	0	0%	400	0%	0	0	0%	2,400	0%	4,800	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	040	INDIRECT COSTS	0	488	0%	0	0%	15,569	2,814	18%	2,967	95%	13,145	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	041	AUDIT FUND SET ASIDE	0	5	0%	0	0%	123	30	25%	37	82%	159	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	070	IN STATE TRAVEL REIMBURSEMEN	284	0	0%	2,456	0%	755	309	41%	6,540	5%	30,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	080	OUT OF STATE TRAVEL REIMB	0	0	0%	442	0%	0	3,642	0%	2,650	137%	5,300	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	4,232	0%	0	0	0%	25,393	0%	50,785	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	037	TECHNOLOGY-HARDWARE	0	0	0%	400	0%	0	0	0%	2,400	0%	4,800	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	040	INDIRECT COSTS	0	8,948	0%	6,859	130%	0	12,247	0%	41,152	30%	82,303	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	041	AUDIT FUND SET ASIDE	0	97	0%	59	164%	0	132	0%	353	38%	705	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	070	IN STATE TRAVEL REIMBURSEMEN	0	196	0%	2,500	8%	0	244	0%	15,000	2%	30,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	080	OUT OF STATE TRAVEL REIMB	0	0	0%	50	0%	0	0	0%	300	0%	600	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	9,812	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	023	HEAT ELECTRICITY WATER	364	0	0%	721	0%	656	760	116%	1,300	58%	4,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	030	EQUIPMENT NEW REPLACEMENT	0	15,662	0%	0	0%	120	31,970	26,644%	532	6,014%	40,159	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	390	0%	0	0%	4,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	040	INDIRECT COSTS	0	1,039	0%	0	0%	1,602	6,362	397%	672	947%	32,018	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	041	AUDIT FUND SET ASIDE	0	36	0%	0	0%	13	78	616%	6	1,346%	266	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	070	IN STATE TRAVEL REIMBURSEMEN	228	0	0%	844	0%	2,670	3,465	130%	9,897	35%	56,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	1,064	0%	0	0%	15,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	022	RENTS-LEASES OTHER THAN STAT	0	7,000	0%	818	856%	0	7,000	0%	4,906	143%	9,812	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	023	HEAT ELECTRICITY WATER	0	292	0%	333	88%	0	323	0%	2,000	16%	4,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	026	ORGANIZATIONAL DUES	0	0	0%	500	0%	0	5,300	0%	3,000	177%	6,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	858	0%	0	0	0%	3,950	0%	7,900	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	040	INDIRECT COSTS	0	6,782	0%	9,431	72%	0	11,223	0%	56,584	20%	113,167	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	041	AUDIT FUND SET ASIDE	0	86	0%	75	114%	0	121	0%	453	27%	905	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	376	0%	4,667	8%	0	1,139	0%	28,000	4%	56,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	040	INDIRECT COSTS	0	0	0%	1,788	0%	0	0	0%	10,727	0%	21,453	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	18	0%	0	0	0%	110	0%	219	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	3,500	0%	0	0	0%	21,000	0%	42,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	250	0%	500	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	040	INDIRECT COSTS	0	1,256	0%	0	0%	0	1,256	0%	0	0%	8,002	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	041	AUDIT FUND SET ASIDE	0	14	0%	0	0%	0	14	0%	0	0%	74	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	040	INDIRECT COSTS	0	0	0%	361	0%	0	0	0%	2,168	0%	4,336	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	041	AUDIT FUND SET ASIDE	0	0	0%	4	0%	0	0	0%	25	0%	50	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	363	0%	0	0	0%	2,176	0%	4,352	
2011	010	23

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	150	0%	0	0%	900	0%	0	0%	1,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	037	TECHNOLOGY-HARDWARE	0	0	0%	150	0%	0	0%	900	0%	0	0%	1,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	038	TECHNOLOGY-SOFTWARE	0	0	0%	625	0%	0	0%	3,750	0%	0	0%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	040	INDIRECT COSTS	0	0	0%	363	0%	0	0%	2,175	0%	0	0%	4,350
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0%	75	0%	0	0%	150
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	080	OUT OF STATE TRAVEL REIMB	0	0	0%	258	0%	0	0%	1,546	0%	0	0%	3,092
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	040	INDIRECT COSTS	0	0	0%	0	0%	819	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	8,119	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3,612	0%	0	0%	27,845	0%	21,673	128%	43,345
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	040	INDIRECT COSTS	0	567	0%	0	0%	567	0%	0	0%	0	0%	901
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	080	OUT OF STATE TRAVEL REIMB	0	2,566	0%	0	0%	0	0%	8,497	0%	0	0%	8,794
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,042	0%	0	0%	6,250	0%	0	0%	12,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	040	INDIRECT COSTS	0	0	0%	91	0%	0	0%	544	0%	0	0%	1,088
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	625	0%	0	0%	3,750	0%	0	0%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3142	DWI Patrols FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	1,529	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3142	DWI Patrols FFY 2009	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	998	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	040	INDIRECT COSTS	0	0	0%	0	0%	744	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	6	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3979	2007 MCSAP Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3979	2007 MCSAP Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3979	2007 MCSAP Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	030	EQUIPMENT NEW REPLACEMENT	67,611	0	0%	45,926	0%	73,609	0%	50,000	0%	0	0%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	040	INDIRECT COSTS	0	0	0%	0	0%	369	0%	6,838	0%	0	0%	12,638
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	4	0%	70	0%	0	0%	150
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	2,250	0%	0	0%	13,500	0%	0	0%	27,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0%	250	0%	0	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3990	2007 High Priority Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3990	2007 High Priority Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	022	RENTS-LEASES OTHER THAN STAT	7,352	99	1%	8,975	1%	9,255	9,426	102%	11,298	83%	12,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	023	HEAT ELECTRICITY WATER	7,425	4,849	65%	10,217	47%	38,229	34,655	91%	52,601	66%	100,402
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	026	ORGANIZATIONAL DUNAL DUES	90	0	0%	90	0%	0	0%	0	0%	90	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	028	TRANSFERS TO GENERAL SERVICE	15,511	14,281	92%	18,296	78%	15,511	29,459	190%	18,296	161%	84,290
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	030	EQUIPMENT NEW REPLACEMENT	859	0	0%	632	0%	30,016	4,442	15%	22,072	20%	52,555
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	070	IN STATE TRAVEL REIMBURSEMEN	1,199	1,087	91%	1,314	83%	4,942	6,787	137%	5,414	125%	13,075
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	103	CONTRACTS FOR OP SERVICES	0	30,000	0%	0	0%	38	33,619	89,650%	25	133,620%	49,708
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	022	RENTS-LEASES OTHER THAN STAT	2,682	1,369	51%	3,869	35%	13,069	13,488	103%	18,852	72%	53,610
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	023	HEAT ELECTRICITY WATER	8,155	8,430	103%	17,574	48%	36,822	37,839	103%	79,351	48%	195,566
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	024	MAINT OTHER THAN BUILD-GRN	1,166	284	24%	822	35%	1,775	1,213	68%	1,252	97%	2,807
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	026	ORGANIZATIONAL DUNAL DUES	14	0	0%	16	0%	284	250	88%	331	76%	2,763
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	030	EQUIPMENT NEW REPLACEMENT	36,792	187	1%	3,291	6%	1,260,705	3,184	0%	112,765	3%	118,984
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	19	0%	0	0	0%	116	0%	231
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	070	IN STATE TRAVEL REIMBURSEMEN	31,192	88,748	285%	41,672	213%	201,210	210,542	105%	268,852	78%	643,649
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	080	OUT OF STATE TRAVEL REIMB	2,570	847	33%	3,049	28%	16,545	2,631	16%	19,625	13%	44,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	103	CONTRACTS FOR OP SERVICES	4,136	5,541	134%	6,819	81%	28,712	24,490	85%	47,342	52%	101,972
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4005	Auxiliary Police	070	IN STATE TRAVEL REIMBURSEMEN	-62	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4005	Auxiliary Police	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	022	RENTS-LEASES OTHER THAN STAT	0	7,791	0%	0	0%	0	7,791	0%	0	0%	9,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4008	Outside Details	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	1,000	0%	0	0	0%	6,000	0%	12,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4008	Outside Details	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4008	Outside Details	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	442	225	51%	23,010	1%	23,010
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	654	0%	0	0%	245,521	654	0%	20,423	3%	21,073
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	5,719	7,231	126%	8,385	86%	35,009	48,163	138%	51,329	94%	99,914
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	350	0%	0	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4011	Hampton Beach Detail	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	24,000	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	931	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	080	OUT OF STATE TRAVEL REIMB	1,514	0	0%	0	0%	1,646	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4014	State Police Witness Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	022	RENTS-LEASES OTHER THAN STAT	4,086	267	7%	4,229	6%	5,760	2,043	35%	5,961	34%	10,267
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	34,153	11,505	34%	37,052	31%	37,052

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	193,061	0	0%	201,649	0%	290,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	040	INDIRECT COSTS	0	0	0%	8,070	0%	0	0	0%	48,422	0%	96,843
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	041	AUDIT FUND SET ASIDE	0	22	0%	0	0%	0	22	0%	0	0%	1,054
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	74	0%	0	0	0%	446	0%	892
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	041	AUDIT FUND SET ASIDE	0	19	0%	2	913%	0	0	0%	13	152%	25
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4442	Operation Street Sweeper 2005	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4442	Operation Street Sweeper 2005	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4442	Operation Street Sweeper 2005	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4443	Cops 2005 Technology Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	558,184	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4443	Cops 2005 Technology Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4443	Cops 2005 Technology Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4444	Forensic Lab Certification	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4444	Forensic Lab Certification	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4444	Forensic Lab Certification	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4445	FY05 Capacity ENHancement Prgm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4445	FY05 Capacity ENHancement Prgm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4445	FY05 Capacity ENHancement Prgm	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4446	FY05 Dna Backlog Reduction	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4449	NHSP Enforcement Patrols	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4550	Cyber Crime Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Sweeper-2006	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Sweeper-2006	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Sweeper-2006	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Sweeper-2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Sweeper-2006	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4553	2006 Dna Backlog Reduction	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4553	2006 Dna Backlog Reduction	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4554	DWI Patols	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4555	Enforcement Patrols	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4557	2006 Dare Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4560	Forensic Lab Certification	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4560	Forensic Lab Certification	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4560	Forensic Lab Certification	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENHancement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENHancement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENHancement	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENHancement	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4564	J-One Earmard 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4564	J-One Earmard 08	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4564	J-One Earmard 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	3,958	0%	0	0	0%	23,750	0%	47,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	6,679	0	0%	159,674	0%	159,674
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	037	TECHNOLOGY-HARDWARE	0	0	0%	37,548	0%	0	0	0%	225,288	0%	450,576
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	041	AUDIT FUND SET ASIDE	0	185	0%	0	0%	465	185	40%	1,646	11%	3,739
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4567	2007 Convicted Offender Progrm	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4567	2007 Convicted Offender Progrm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Redu	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Redu	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Redu	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4569	State Police DWI Patrols SFY08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4570	Sp Enforcement Patrols SFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4572	NHSP Laser Radars	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4573	NHSP Sobriety Checkpoints	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4574	NHSP Seatbelt Campaign	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4575	Reap 2008	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4575	Reap 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4576	Reap 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4576	Reap 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4577	NHSP C.A.R.E. Conference	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4577	NHSP C.A.R.E. Conference	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4578	Statewide DWI Hunter Patrols	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4579	Drug Eradication Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4598	Communication Replacemnt Links	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	166,893	77,352	46%	276,900	28%	329,993
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4598	Communication Replacemnt Links	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	43	0	0%	66	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	040	INDIRECT COSTS	0	0	0%	0	0%	3,390	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	2,292	0%	0	0	0%	13,750	0%	27,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,917	0%	0	0	0%	17,500	0%	35,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	039	TELECOMMUNICATIONS	0	0	0%	1,083	0%	0	0	0%	6,500	0%	13,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	484	0	0%	500	97%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	022	RENTS-LEASES OTHER THAN STAT	194	279	144%	405	69%	659	1,091	165%	1,375	79%	5,585
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	030	EQUIPMENT NEW REPLACEMENT	1,297	434	33%	211	206%	310,378	5,366	2%	50,478	11%	52,620
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	070	IN STATE TRAVEL REIMBURSEMEN	6,284	11,252	179%	11,138	101%	23,429	44,204	189%	41,524	106%	93,387
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	080	OUT OF STATE TRAVEL REIMB	32	2,277	7,116%	432	52%	868	10,893	1,255%	11,728	93%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	90	0%	0	0%	2,919
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	23,450	0%	0	0%	23,450
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	030	EQUIPMENT NEW REPLACEMENT	0	1,400	0%	0	0%	0	228,666	0%	0	0%	678,555
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OT

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	040	INDIRECT COSTS	0	1,616	0%	0	0%	0	2,740	0%	0	0%	11,584
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	040	INDIRECT COSTS	0	6,035	0%	0	0%	8,534	6,035	71%	7,627	79%	12,286
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	040	INDIRECT COSTS	0	0	0%	1,243	0%	0	0	0%	7,455	0%	14,910
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	040	INDIRECT COSTS	0	3,362	0%	0	0%	6,378	3,362	53%	5,227	64%	11,408
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	040	INDIRECT COSTS	0	0	0%	1,087	0%	0	0	0%	6,523	0%	13,046
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	040	INDIRECT COSTS	0	0	0%	0	0%	5,425	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	41	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	070	IN STATE TRAVEL REIMBURSEMEN	10	0	0%	0	0%	130	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3,028	0%	0	36,336	0%	18,168	200%	36,336
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Internet	038	TECHNOLOGY-SOFTWARE	0	0	0%	4,943	0%	0	59,000	0%	29,660	199%	59,320
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Internet	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	022	RENTS-LEASES OTHER THAN STAT	185	258	140%	281	92%	626	518	83%	950	55%	2,851
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	92	0%	0	0	0%	550	0%	1,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	6,000	0%	0	0%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	024	MAINT OTHER THAN BUILD-GRN	2,823	683	24%	2,886	24%	44,312	35,918	81%	45,300	79%	79,435
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	026	ORGANIZATIONAL DUES	420	405	96%	442	92%	910	895	98%	958	93%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	030	EQUIPMENT NEW REPLACEMENT	14,064	0	0%	14,712	0%	29,572	18,813	64%	30,934	61%	52,836
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	070	IN STATE TRAVEL REIMBURSEMEN	448	0	0%	1,762	0%	158	2	1%	621	0%	4,069
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	080	OUT OF STATE TRAVEL REIMB	0	873	0%	0	0%	6,804	6,102	90%	7,091	86%	7,404
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	103	CONTRACTS FOR OP SERVICES	500	0	0%	676	0%	1,025	530	52%	1,385	38%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	9069	NHSP Statewide DWI Hunter Patr	040	INDIRECT COSTS	0	2,531	0%	336	754%	0	2,531	0%	2,013	126%	4,026
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	4176	Seacoast Security Unit	070	IN STATE TRAVEL REIMBURSEMEN	0	578	0%	0	0%	5	1,888	37,769%	39	4,904%	2,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	4176	Seacoast Security Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	4230	Samantha Smith Boating Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	022	RENTS-LEASES OTHER THAN STAT	554	959	173%	1,059	91%	6,044	7,046	117%	11,550	61%	29,115
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	023	HEAT ELECTRICITY WATER	3,183	3,760	118%	5,201	72%	12,913	13,558	105%	21,103	64%	75,802
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	024	MAINT OTHER THAN BUILD-GRN	163	190	116%	464	41%	4,811	454	9%	13,697	3%	16,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	027	TRANSFERS TO DOIT	6,046	11,823	196%	10,911	108%	13,277	21,912	165%	23,961	91%	71,496
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	030	EQUIPMENT NEW REPLACEMENT	3,830	0	0%	48,924	0%	10,292	52,626	511%	131,456	40%	170,975
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	048	CONTRACTUAL MAINT BUILD-GRN	950	733	77%	2,005	37%	4,690	25,990	554%	9,898	263%	47,712
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	064	RET PENSION BENE HEALTH INS	-4,960	0	0%	-6,420	0%	11,326	8,616	76%	14,660	59%	44,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	070	IN STATE TRAVEL REIMBURSEMEN	1,126	46	4%	2,833	2%	22,050	46,012	209%	55,466	83%	90,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	39,340	0%	0	0%	157,359
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,386	0	0%	19,355	0%	19,355
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	8	0%	0	0	0%	50	0%	100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	065	BOARD EXPENSES	0	0	0%	117	0%	0	0	0%	700	0%	1,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	066	EMPLOYEE TRAINING	0	0	0%	0	0%	99	0	0%	1,400	0%	1,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	070	IN STATE TRAVEL REIMBURSEMEN	258	138	53%	438	31%	3,734	3,311	89%	6,344	52%	8,901
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Boater Certification	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Boater Certification	027	TRANSFERS TO DOIT	-272	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Boater Certification	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Boater Certification	103	CONTRACTS FOR OP SERVICES	808	909	113%	2,281	40%	6,061	15,134	250%	17,118	88%	225,392
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Boater Certification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,019	6,024	100%	6,098	99%	6,250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	28,837	135,482	470%	85,504	158%	269,362
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	040	INDIRECT COSTS	0	0	0%	0	0%	67,075	0	0%	78,653	0%	198,934
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	554	0	0%	699	0%	1,725
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	15,893	10,798	68%	15,528	70%	81,900
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	18	31	172%	1,000	3%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	595	0	0%	902	0%	1,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	070	IN STATE TRAVEL REIMBURSEMEN	1,711	2,826	165%	2,631	107%	61,723	18,596	30%	94,905	20%	110,250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	080	OUT

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	243	STATE MATCH PUBLIC ASST-LOCA	0	38,284	0%	0	0%	870,561	327,287	38%	168,904	194%	327,288
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	244	STATE MATCH PUBLIC ASST-STAT	0	0	0%	0	0%	152,352	60,961	40%	323,357	19%	323,357
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1826	ASPR H1N1 Influenza Prep	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	200,000	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1826	ASPR H1N1 Influenza Prep	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,200	3,200	100%	3,420	94%	3,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	6,154	0%	0	0	0%	36,922	0%	73,843
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	070	IN STATE TRAVEL REIMBURSEMEN	5	0	0%	20	0%	154	137	89%	606	23%	1,230
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	080	OUT OF STATE TRAVEL REIMB	0	1,157	0%	0	0%	6	1,866	31,098%	3,800	49%	3,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	84,563	0%	0	0%	338,252
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	022	RENTS-LEASES OTHER THAN STAT	175	487	278%	375	130%	5,760	5,262	91%	12,356	43%	28,911
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	027	TRANSFERS TO DOIT	16,381	8,755	53%	31,418	28%	36,310	42,336	117%	69,644	61%	239,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	028	TRANSFERS TO GENERAL SERVICE	55,555	46,165	83%	66,142	70%	55,555	104,470	188%	66,142	158%	300,340
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	030	EQUIPMENT NEW REPLACEMENT	0	3,313	0%	0	0%	7,469	3,313	44%	17,814	19%	71,477
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	040	INDIRECT COSTS	0	0	0%	0	0%	83,385	28,161	34%	85,652	33%	182,848
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	763	0	0%	613	0%	1,336
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	50	0%	0	0	0%	300	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	064	RET PENSION BENE HEALTH INS	-18,791	0	0%	-29,906	0%	22,830	23,341	102%	36,335	64%	133,880
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	070	IN STATE TRAVEL REIMBURSEMEN	1,065	938	88%	1,361	69%	9,781	8,170	84%	12,499	65%	35,210
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	080	OUT OF STATE TRAVEL REIMB	360	3,142	873%	1,603	196%	1,215	5,526	455%	5,413	102%	40,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	103	CONTRACTS FOR OP SERVICES	512	0	0%	581	0%	512	224	44%	581	38%	31,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,263	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	145	0%	0	0%	9,570
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	040	INDIRECT COSTS	0	0	0%	0	0%	176	0	0%	460	0%	3,699
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	2	0	0%	5	0%	29
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	070	IN STATE TRAVEL REIMBURSEMEN	737	8	1%	6,909	0%	763	200	26%	7,156	3%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	6,670
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	54	0	0%	222	0%	34,320
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	049	TRANSFER TO OTHER STATE AGEN	0	18,889	0%	0	0%	0	46,338	0%	0	0%	439,417
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	070	IN STATE TRAVEL REIMBURSEMEN	1,042	601	58%	669	90%	2,783	3,364	121%	1,787	188%	6,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	073	GRANTS NON FEDERAL	47,614	1,242	3%	104,842	1%	58,155	135,053	232%	128,051	105%	851,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,090	0	0%	1,207	0%	3,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	103	CONTRACTS FOR OP SERVICES	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	299	0	0%	3,730	0%	69,277
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	049	TRANSFER TO OTHER STATE AGEN	0	7,346	0%	0	0%	0	18,020	0%	0	0%	170,884
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	762	120	16%	15,000	1%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	073	GRANTS NON FEDERAL	12,740	1,562	12%	12,706	12%	89,178	48,537	54%	88,943	55%	300,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,090	0	0%	1,090	0%	2,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2805	Response And Recovery	245	STATE MATCH INDIVIDUAL ASSIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2805	Response And Recovery	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	127	0%	0	0	0%	761	0%	1,522
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2805	Response And Recovery	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,401
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	519
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	074	GRANTS FOR PUB ASST AND RELI	38,784	0	0%	394,470	0%	38,784	57,448	148%	394,470	15%	500,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	247	SUB GRANTEE ADMIN COSTS	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	10,430
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	072	GRANTS FEDERAL	83,620	23,644	28%	1,056,432	2%	515,760	23,644	5%	6,515,981	0%	10,000,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	246	GRANTEE ADMINISTRATIVE COSTS	140	0	0%	48,719	0%	318	0	0%	110,753	0%	200,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	1,129	0	0%	200,000	0%	200,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	51	0%	102
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	072	GRANTS FEDERAL	0	0	0%	8,500	0%	0	0	0%	51,000	0%	102,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	280
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	112
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	074	GRANTS FOR PUB ASST AND RELI	290,661	0	0%	29,066	0%	290,661	0	0%	29,066	0%	100,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	247	SUB GRANTEE ADMIN COSTS	6,792	0	0%	4,422	0%	6,792	0	0%	4,422	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	040	INDIRECT COSTS	0	0	0%	0	0%	0	199	0%	0	0%	1,464
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	2	0%	0	0%	393
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	194	0%	1,000	19%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	072	GRANTS FEDERAL	134,270	71,221	53%	249,763	29%	134,270	71,221	53%	249,763	29%	360,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	59	0%	0	0	0%	356	0%	712
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	247	SUB GRANTEE ADMIN COSTS	8,161	1,899	23%	13,859	14%	8,161	1,899	23%	13,859	14%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	040	INDIRECT COSTS	0	0	0%	23	0%	0	0	0%	140	0%	280
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	522
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	62,410	0%	0	0%	500,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	247	SUB GRANTEE AD

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	072	GRANTS FEDERAL	0	0	0%	50,000	0%	0	0%	300,000	0%	600,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	4,167	0%	0	0%	25,000	0%	50,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	2,200		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	040	INDIRECT COSTS	0	0	0%	528	0%	0	82%	3,169	3%	6,338		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	1%	0	0%	782		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0%	250	0%	500		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	766,171		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	292	0%	0	802%	1,750	46%	3,500		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0%	250	0%	500		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	040	INDIRECT COSTS	0	0	0%	637	0%	0	0%	3,823	0%	7,646		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	561		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	500	0%	1,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	617,500		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	4,167	0%	0	0%	25,000	0%	50,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0%	250	0%	500		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	040	INDIRECT COSTS	0	0	0%	755	0%	0	0%	4,532	0%	9,063		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	041	AUDIT FUND SET ASIDE	0	0	0%	48	0%	0	0%	286	0%	572		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	072	GRANTS FEDERAL	0	0	0%	41,667	0%	0	0%	250,000	0%	500,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	4,167	0%	0	0%	25,000	0%	50,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0%	250	0%	500		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	040	INDIRECT COSTS	0	0	0%	767	0%	0	0%	4,604	0%	9,208		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	041	AUDIT FUND SET ASIDE	0	0	0%	48	0%	0	0%	287	0%	573		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	500	0%	1,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	072	GRANTS FEDERAL	0	0	0%	41,667	0%	0	0%	250,000	0%	500,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	4,167	0%	0	0%	25,000	0%	50,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0%	250	0%	500		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	040	INDIRECT COSTS	0	0	0%	767	0%	0	0%	4,604	0%	9,208		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	041	AUDIT FUND SET ASIDE	0	0	0%	48	0%	0	0%	287	0%	573		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	500	0%	1,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	072	GRANTS FEDERAL	0	0	0%	41,667	0%	0	0%	250,000	0%	500,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	4,167	0%	0	0%	25,000	0%	50,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0%	250	0%	500		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	040	INDIRECT COSTS	0	0	0%	767	0%	0	0%	4,604	0%	9,208		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	041	AUDIT FUND SET ASIDE	0	0	0%	48	0%	0	0%	287	0%	573		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	500	0%	1,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	072	GRANTS FEDERAL	0	0	0%	41,667	0%	0	0%	250,000	0%	500,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	4,167	0%	0	0%	25,000	0%	50,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,541	0%	0	0%	12,154		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	289	0%	0	0%	1,734	0%	3,468		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	070	IN STATE TRAVEL REIMBURSEMEN	0	0	92%	0	0%	0	92%	0	0%	1,500		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	080	OUT OF STATE TRAVEL REIMB	0	0	0%	333	0%	0	0%	2,000	0%	4,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	5,000	0%	0	0%	30,000	0%	60,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5321	Allenstown FMA Match	243	STATE MATCH PUBLIC ASST-LOCA	0	0	0%	0	0%	101,142	0%	0	0%	160,922		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5321	Allenstown FMA Match	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	619	0%	0	0%	896		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	072	GRANTS FEDERAL	0	0	0%	0	0%	769,372	0%	0	0%	895,248		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7018	FFY 2008 FMA Planning Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7018	FFY 2008 FMA Planning Grant	072	GRANTS FEDERAL	0	0	0%	1,026	0%	5,100	0%	6,154	83%	12,307		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7018	FFY 2008 FMA Planning Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	2,500		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	037	TECHNOLOGY-HARDWARE	0	0	0%	250	0%	0	0%	1,500	0%	3,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	1,088		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	214		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	500	0%	1,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	072	GRANTS FEDERAL	75,000	0	0%	86,210	0%	173,994	0%	200,000	0%	200,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	667	0%	0	0%	4,000	0%	8,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	026	ORGANIZATIONAL DUES	0	0	0%	208	0%	0	0%	1,250	0%	2,500		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	030	EQUIPMENT NEW REPLACEMENT	667	6,831	1,023%	1,869	365%	667	60,602	9,080%	1,869	3,242%	78,648	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	30,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	040	INDIRECT COSTS	0	0	0%	0	0%	14	0%	157	0%	48,145		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	110	0%	422		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	467	0%	0	0%	2,800	0%	5,600		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	29,500		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	030	EQUIPMENT NEW REPLACEMENT	0

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0%	250	0%	0	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	027	TRANSFERS TO DOIT	7,703	2,581	34%	16,076	16%	19,974	3,247	16%	41,687	8%	101,097
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	030	EQUIPMENT NEW REPLACEMENT	0	136	0%	0	0%	1,178	138	12%	4,420	3%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	267	0%	0	0	0%	1,600	0%	3,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	066	EMPLOYEE TRAINING	0	0	0%	150	0%	0	0	0%	900	0%	1,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	070	IN STATE TRAVEL REIMBURSEMEN	122	61	50%	317	19%	251	61	24%	655	9%	1,756
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	080	OUT OF STATE TRAVEL REIMB	669	419	63%	637	66%	2,008	949	47%	1,914	50%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	102	CONTRACTS FOR PROGRAM SERVIC	152,254	0	0%	20,176	0%	1,461,302	201,237	14%	193,640	104%	261,705
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	040	INDIRECT COSTS	0	0	0%	2,118	0%	0	58	0%	12,711	0%	25,421
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	2,045	0%	0	0%	12,990
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	072	GRANTS FEDERAL	0	26,367	0%	0	0%	0	4,025,842	0%	0	0%	12,689,663
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	8,213	0%	0	0	0%	49,281	0%	98,561
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	247	SUB GRANTEE ADMIN COSTS	0	0	0%	8,333	0%	0	0	0%	50,000	0%	100,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	040	INDIRECT COSTS	0	0	0%	721	0%	0	0	0%	4,329	0%	8,657
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	041	AUDIT FUND SET ASIDE	0	0	0%	417	0%	0	105	0%	2,500	4%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	072	GRANTS FEDERAL	0	0	0%	404,167	0%	0	1,214,510	0%	2,425,000	50%	4,850,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	2,655	0%	0	0	0%	15,932	0%	31,863
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	247	SUB GRANTEE ADMIN COSTS	0	0	0%	6,667	0%	0	0	0%	40,000	0%	80,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1393	Public Relations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	3,154	0%	0	0%	5,665
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1393	Public Relations	070	IN STATE TRAVEL REIMBURSEMEN	0	142	0%	0	0%	0	142	0%	0	0%	3,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1393	Public Relations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	022	RENTS-LEASES OTHER THAN STAT	1,274	1,097	86%	1,959	56%	4,907	5,101	104%	7,545	68%	14,419
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	023	HEAT ELECTRICITY WATER	4,815	7,362	153%	7,005	105%	18,993	21,578	114%	27,633	78%	76,299
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	024	MAINT OTHER THAN BUILD-GRN	0	-2,751	0%	0	0%	38,018	41,071	108%	62,499	66%	71,278
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	026	ORGANIZATIONAL DUES	92	0	0%	343	0%	0	742	0%	1,320	178%	2,768	48%	3,700
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	028	TRANSFERS TO GENERAL SERVICE	17,307	15,934	92%	20,414	78%	17,307	32,871	190%	20,414	161%	94,051
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	030	EQUIPMENT NEW REPLACEMENT	0	6,011	0%	0	0%	89,121	50,787	57%	110,347	46%	144,762
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	037	TECHNOLOGY-HARDWARE	0	0	0%	3,668	0%	0	23,911	0%	22,007	109%	44,013
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	047	OWN FORCES MAINT BUILD-GRN	0	318	0%	0	0%	100	1,941	1,943%	438	443%	4,478
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	064	RET PENSION BENE HEALTH INS	-3,619	0	0%	1,742	0%	0	0	0%	10,450	0%	20,900
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	066	EMPLOYEE TRAINING	675	11,024	1,633%	1,243	887%	13,159	17,054	130%	24,240	70%	60,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	070	IN STATE TRAVEL REIMBURSEMEN	22	1,971	9,023%	47	4,212%	4,111	11,382	277%	8,809	129%	23,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	080	OUT OF STATE TRAVEL REIMB	0	2,478	0%	0	0%	2,269	8,103	357%	3,580	226%	16,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	7,388	0%	0	0%	14,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	230	INTERPRETER SERVICE	0	0	0%	1,745	0%	0	0	0%	10,470	0%	20,940
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	81,927	0%	0	0%	327,709
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	024	MAINT OTHER THAN BUILD-GRN	0	-6,675	0%	0	0%	172,235	308,284	179%	188,010	164%	393,206
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	030	EQUIPMENT NEW REPLACEMENT	0	-565	0%	0	0%	9,359	5,662	60%	9,825	58%	31,026
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	037	TECHNOLOGY-HARDWARE	0	-770	0%	0	0%	0	81,256	0%	0	0%	179,651
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	155,144
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	400,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	556
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4233	Wireless Cost Reimbursement	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	441,632	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4233	Wireless Cost Reimbursement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	022	RENTS-LEASES OTHER THAN STAT	7,868	2,049	26%	10,930	19%	40,428	46,901	116%	56,158	84%	99,804
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	023	HEAT ELECTRICITY WATER	12,028	13,101	109%	24,018	55%	55,718	71,300	128%	111,260	64%	299,785
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	59,209	52,200	88%	41,943	124%	52,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,470	715	29%	3,878	18%	4,340
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	027	TRANSFERS TO DOIT	10,844	5,261	49%	16,141	33%	23,686	26,442	112%	35,256	75%	129,850
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	030	EQUIPMENT NEW REPLACEMENT	4,435	21,720	490%	10,951	198%	50,643	97,229	192%	125,064	78%	168,755
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	22,146	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	064	RET PENSION BENE HEALTH INS	-6,780	0	0%	-28,580	0%	4,078	1,884	46%	17,190	11%	54,315
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	070	IN STATE TRAVEL REIMBURSEMEN	14,967	19,300	129%	17,066	113%	75,426	100,810	134%	86,004	117%	148,953
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	080	OUT OF STATE TRAVEL REIMB	385	78	20%	692	11%	5,846	2,807	48%	10,509	27%	12,710
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	102	CONTRACTS FOR PROGRAM SERVIC	972	0	0%	1,553	0%	972	0	0%	1,553	0%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	103	CONTRACTS FOR OP SERVICES	7,536	20,419	271%	18,653	109%	68,107	109,871	161%	168,584	65%	404,045
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	56,742	0%	0	0%	226,967
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4242	2007 NFA Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4242	2007 NFA Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4242	2007 NFA Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	57
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	048	CONTRACTUAL MAINT BUILD-GRN	0	0

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	8275	Fire Standards - Emer Med Fund	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	46,270	2,411	5%	44,437	5%	305,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	8275	Fire Standards - Emer Med Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3,955	0	0%	1,514	0%	1,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	0	61	0%	0	0%	106	219	206%	209	105%	275
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	3,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4246	HMEP Grant 2007	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4246	HMEP Grant 2007	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4246	HMEP Grant 2007	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	072	GRANTS FEDERAL	0	0	0%	0	0%	19,715	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4688	Training - Maintenance Canine	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	022	RENTS-LEASES OTHER THAN STAT	396	59	15%	750	8%	924	1,174	127%	1,750	67%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	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
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,055	656	62%	1,953	34%	2,554
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	027	TRANSFERS TO DOIT	6,958	2,201	32%	15,650	14%	15,919	11,191	70%	35,806	31%	55,650
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	028	TRANSFERS TO GENERAL SERVICE	6,720	1,454	22%	7,927	18%	6,720	3,098	46%	7,927	39%	9,130
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	030	EQUIPMENT NEW REPLACEMENT	861	146	17%	1,083	13%	5,711	15,427	270%	7,188	215%	85,014
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	037	TECHNOLOGY-HARDWARE	0	0	0%	50	0%	0	0	0%	300	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	038	TECHNOLOGY-SOFTWARE	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	070	IN STATE TRAVEL REIMBURSEMEN	267	1,460	547%	581	251%	5,795	8,026	138%	12,614	64%	52,700
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	664	130	20%	1,091	12%	8,482
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	32,922	0%	0	0%	131,687
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	022	RENTS-LEASES OTHER THAN STAT	174	174	100%	446	39%	696	435	63%	1,783	24%	3,121
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	375	431	115%	500	86%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	027	TRANSFERS TO DOIT	0	542	0%	0	0%	0	3,625	0%	0	0%	23,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	028	TRANSFERS TO GENERAL SERVICE	0	1,745	0%	0	0%	0	3,718	0%	0	0%	10,955
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	030	EQUIPMENT NEW REPLACEMENT	0	240	0%	0	0%	2,448	240	10%	13,228	2%	13,406
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	064	RET PENSION BENE HEALTH INS	-3,619	0	0%	917	0%	0	0	0%	5,500	0%	11,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	065	BOARD EXPENSES	0	189	0%	0	0%	0	1,318	0%	0	0%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	070	IN STATE TRAVEL REIMBURSEMEN	867	638	74%	1,026	62%	2,644	1,256	47%	3,131	40%	6,050
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	080	OUT OF STATE TRAVEL REIMB	0	1,970	0%	0	0%	0	2,970	0%	0	0%	8,050
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	103	CONTRACTS FOR OP SERVICES	800	0	0%	1,750	0%	800	0	0%	1,750	0%	1,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	022	RENTS-LEASES OTHER THAN STAT	0	174	0%	0	0%	264	435	165%	736	59%	3,043
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	56	0%	0	0%	150
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	027	TRANSFERS TO DOIT	111	1,207	1,086%	81	1,485%	111	4,940	4,444%	81	6,078%	8,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	028	TRANSFERS TO GENERAL SERVICE	0	1,745	0%	0	0%	0	3,718	0%	0	0%	10,955
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	030	EQUIPMENT NEW REPLACEMENT	483	0	0%	0	0%	4,752	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	056	EMPLOYEE TRAINING	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	070	IN STATE TRAVEL REIMBURSEMEN	552	6,851	1,241%	2,823	243%	1,225	8,127	664%	6,260	130%	16,250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	080	OUT OF STATE TRAVEL REIMB	0	0	0%	513	0%	0	344	0%	3,075	11%	6,150
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	103	CONTRACTS FOR OP SERVICES	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	022	RENTS-LEASES OTHER THAN STAT	396	0	0%	1,000	0%	396	660	167%	1,000	66%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	026	ORGANIZATIONAL DUES	0	0	0%	32	0%	0	56	0%	190	29%	380
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	027	TRANSFERS TO DOIT	0	203	0%	0	0%	0	897	0%	0	0%	6,050
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	028	TRANSFERS TO GENERAL SERVICE	0	873	0%	0	0%	0	1,859	0%	0	0%	5,478
2011	010	23	Department Of Safety	023	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
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	037	TECHNOLOGY-HARDWARE	0	0	0%	25	0%	0	0	0%	150	0%	300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	038	TECHNOLOGY-SOFTWARE	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	070	IN STATE TRAVEL REIMBURSEMEN	0	23	0%	0	0%	0	65	0%	0	0%	6,250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	850	0%	0	0	0%	5,100	0%	10,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5008	Manufactured Housing Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1,900
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5008	Manufactured Housing Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5008	Manufactured Housing Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	138	0%	0	0	0%	825	0%	1,650
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5008	Manufactured Housing Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	5,850	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	12	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	344	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	739	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	275	0%	0	0	0%	1,650	0%	3,300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	030	EQUIPMENT NEW REPLACEMENT	0	5,298	0%	1,187	446%	0	7,748	0%	7,124	109%	14,247
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,453
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	133
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	1,000	0%	500	200%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	072	GRANTS FEDERAL	0	0	0%	0	0%	0	107,440	0%	0	0%	107,440
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	1,585	0%	0	0%	4,815
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,506	0%	0	0	0%	9,038	0%	18,075
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	041	AUDIT FUND SET ASIDE	0	0	0%	11	0%	0	0	0%	68	0%	135
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	331	0%	0	0	0%	1,988	0%	3,975
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	072	GRANTS FEDERAL	0	0	0%	11,067	0%	0	0	0%	66,400	0%	132,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	080	OUT OF STATE TRAVEL REIMB	0	0	0%	438	0%	0	0	0%	2,625	0%	5,250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	79	0%	0	91	0%	475	19%	950
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	026	ORGANIZATIONAL DUES	0	0	0%	96	0%	0	56	0%	575	10%	1,150
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	027	TRANSFERS TO DOIT	0	677	0%	228	297%	0	2,992	0%	1,367	219%	2,734
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	028	TRANSFERS TO GENERAL SERVICE	0	370	0%	1,569	24%	0	8,768	0%	9,413	93%	18,826
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	298	0%	0	240	0%	1,786	13%	3,572
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	065	BOARD EXPENSES	0	428	0%	167	257%	0	1,842	0%	1,000	184%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	070	IN STATE TRAVEL REIMBURSEMEN	0	55	0%	667	8%	0	1,029	0%	4,000	26%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	4004	State Overhead Charges	040	INDIRECT COSTS	0	0	0%	0	0%	0	891,425	0%	0	0%	1,125,695
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	4004	State Overhead Charges	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8003	Workers Comp - E911	062	WORKERS COMPENSATION	1,245	0	0%	648	0%	17,136	0	0%	8,923	0%	25,000
2011	010	23	Department Of Safety	023	Safety Dept

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	038	TECHNOLOGY-SOFTWARE	0	0	0%	500	0%	0	5,315	0%	3,000	177%	6,000	
2011	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	2,660	0%	0	0%	0	5,429	0%	0	0%	30,351	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	8,873	0%	0	0%	44,569	
2011	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	0	320	0%	3,333	10%	0	868	0%	20,000	4%	40,000	
2011	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	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0922	Geographic Information System	037	TECHNOLOGY-HARDWARE	0	1,843	0%	592	311%	0	7,041	0%	3,551	198%	7,101	
2011	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	15,881	0%	1,325	1,199%	0	15,881	0%	7,948	200%	15,896	
2011	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	
2011		23	Department Of Safety	023	Safety Dept Of	ALL OTHER				CATEGORY TOTALS			6,584,844	2,614,684	40%	12,565,417	21%	25,655,926	23,387,961	91%	48,738,250	48%	110,064,871	
2011		23	Department Of Safety	023	Safety Dept Of	AGENCY TOTALS							17,758,162	13,660,121	77%	26,156,170	52%	81,303,222	78,257,911	96%	116,561,587	67%	239,573,240	
2011	010	23	Department Of Safety	068	Board of Electricians	BENEFITS TOTALS	6800	Board Of Electricians	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		23	Department Of Safety	068	Board of Electricians	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	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	
2011		23	Department Of Safety	068	Board of Electricians	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		23	Department Of Safety	068	Board of Electricians	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		23	Department Of Safety			DEPT FULL TIME TOTALS							6,874,188	6,760,104	98%	7,310,814	92%	31,707,689	31,168,872	98%	33,790,056	92%	62,014,007	
2011		23	Department Of Safety			DEPT PART TIME TEMP TOTALS							230,483	253,458	110%	327,460	77%	1,766,212	1,735,365	98%	2,672,002	65%	4,453,074	
2011		23	Department Of Safety			DEPT OVERTIME TOTALS							223,302	272,090	122%	464,620	59%	1,701,648	1,790,862	105%	2,901,785	62%	5,576,953	
2011		23	Department Of Safety			DEPT BENEFITS TOTALS							2,727,631	2,819,036	103%	3,205,705	88%	14,569,352	15,039,252	103%	16,968,899	89%	33,120,659	
2011		23	Department Of Safety			DEPT CONSULTANTS TOTALS							81,629	38,188	47%	752,458	5%	579,245	227,142	39%	4,844,918	5%	8,961,436	
2011		23	Department Of Safety			DEPT CURRENT EXPENSE TOTALS							1,036,087	902,560	87%	1,529,696	59%	5,323,153	4,908,457	92%	6,645,677	74%	15,382,239	
2011		23	Department Of Safety			DEPT ALL OTHER TOTALS							6,584,844	2,614,684	40%	12,565,417	21%	25,655,926	23,387,961	91%	48,738,250	48%	110,064,871	
2011		23	Department Of Safety		DEPARTMENT TOTALS								17,758,162	13,660,121	77%	26,156,170	52%	81,303,222	78,257,911	96%	116,561,587	67%	239,573,240	
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	010	PERSONAL SERVICES PERM CLASS	298,292	291,319	98%	327,632	89%	1,406,175	1,339,628	95%	1,544,489	87%	2,834,479	
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	011	PERSONAL SERVICES UNCLASSIFI	23,697	23,697	100%	23,697	100%	106,184	106,184	100%	106,184	100%	196,170	
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	012	PERSONAL SERVICES UNCLASSIFI	11,687	11,687	100%	11,687	100%	53,441	53,441	100%	53,441	100%	98,991	
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	013	PERSONAL SERVICES UNCLASSIFI	9,054	9,054	100%	9,054	100%	42,251	42,251	100%	42,251	100%	78,467	
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	014	PERSONAL SERVICES UNCLASSIFI	75,742	75,265	99%	82,667	91%	369,520	357,545	97%	403,305	89%	741,521	
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2521	Financial Examination Division	010	PERSONAL SERVICES PERM CLASS	82,148	64,267	78%	82,718	78%	367,735	294,824	80%	370,289	80%	537,078	
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2522	Market Conduct Division	010	PERSONAL SERVICES PERM CLASS	66,714	79,596	119%	76,148	105%	330,161	352,815	107%	376,849	94%	743,320	
2011		24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			567,333	554,885	98%	613,603	90%	2,675,467	2,546,689	95%	2,896,808	88%	5,230,026	
2011	010	24	Insurance Department	024	Insurance Dept Of	PART TIME TEMP PERSONNEL TOTALS	2400	Insurance	2520	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,338	0%	0	0	0%	8,026	0%	16,052	
2011		24	Insurance Department	024	Insurance Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,338	0%	0	0	0%	8,026	0%	16,052	
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2520	Administration	060	BENEFITS	141,970	154,729	109%	168,751	92%	762,841	815,525	107%	906,742	90%	1,780,945	
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2521	Financial Examination Division	060	BENEFITS	28,967	22,190	77%	30,513	73%	150,459	115,711	77%	158,488	73%	244,808	
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2522	Market Conduct Division	060	BENEFITS	23,926	27,387	114%	28,585	96%	131,679	141,598	108%	157,318	90%	325,395	
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	6159	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	8142	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	9998	ERP Grants	9763	Activity Acct Agy-024	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			194,864	204,306	105%	227,849	90%	1,044,979	1,072,834	103%	1,222,547	88%	2,351,148	
2011	010	24	Insurance Department	024	Insurance Dept Of	CONSULTANTS TOTALS	2400	Insurance	2520	Administration	046	CONSULTANTS	2,250	0	0%	3,594	0%	38,312	30,435	79%	61,189	50%	363,420	
2011		24	Insurance Department	024	Insurance Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			2,250	0	0%	3,594	0%	38,312	30,435	79%	61,189	50%	363,420	
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2520	Administration	020	CURRENT EXPENSES	9,101	6,158	68%	20,978	29%	32,165	42,732	133%	74,141	58%	186,309	
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2521	Financial Examination Division	020	CURRENT EXPENSES	755	84	11%	3,362	2%	2,153	1,300	60%	9,586	14%	18,950	
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2522	Market Conduct Division	020	CURRENT EXPENSES	241	89	37%	671	13%	709	657	93%	1,976	33%	5,301	
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	6159	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	8142	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9763	Activity Acct Agy-024	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,097	6,330	63%	25,011	25%	35,028	44,689	128%	85,703	52%	210,560	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	022	RENTS-LEASES OTHER THAN STAT	1,040	678	65%	1,987	34%	5,419	5,644	104%	10,348	55%	22,341	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	024	MAINT OTHER THAN BUILD-GRN	45	427	949%	222	192%	837	2,108	252%	4,126	51%	6,478	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	80	30	38%	174	17%	20,407	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	027	TRANSFERS TO DOIT	78,594	0	0%	72,465	0%	103,250	53,372	52%	95,198	56%	226,544	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	028	TRANSFERS TO GENERAL SERVICE	25,273	19,726	78%	27,763	71%	25,273	46,976	186%	27,703	170%	182,572	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	030	EQUIPMENT NEW REPLACEMENT	3,344	1,915	57%	5,131	37%	39,689	7,302	18%	60,889	12%	77,100	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	040	INDIRECT COSTS	159,600	0	0%	166,499	0%	159,600	159,305	100%	166,499	96%	166,499	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	041	AUDIT FUND SET ASIDE	0	163,618	0%	13,635	1,200%	0	163,618	0%	81,809	200%	163,618	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	1,500	1,500	100%	1,626	92%	1,626	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	057	BOOKS PERIODICALS SUBSCRIPTI	1,199	559	47%	1,914	29%	4,547	4,568	100%	7,258	63%	13,249	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	064	RET PENSION BENE HEALTH INS	4,664	7,290	156%	13,618	54%	21,557	41,906	194%	62,936	67%	158,432	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	066	EMPLOYEE TRAINING	239	99	41%	452	22%	7,935	3,134	39%	15,003	21%	28,015	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	069	PROMOTIONAL MARKETING EXP	0	0	0%	12,531	0%	0	150,375	0%	75,188	200%	150,375	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	070	IN STATE TRAVEL REIMBURSEMEN	564	734	130%	2,319	32%	2,508	3,713	148%	10,317	36%	19,017	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	080	OUT OF STATE TRAVEL REIMB	74	1,492	2,025%	143	1,042%	16,030	25,301	158%	31,155	81%	50,905	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	102	CONTRACTS FOR PROGRAM SERVIC	68,657	12,294	18%	108,806	11%	68,657	102,343	149%	108,806	94%	263,641	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	105	REGULATORY HEARING EXPENSE	70	41	58%	265	15%	2,824	605	21%	10,701	6%	58,043	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	235	TRANSCRIPTION SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	3,700	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	236	54	23%	1,347	4%	1,356	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	027	TRANSFERS TO DOIT	0	0	0%	4,227	0%	0	0	0%	25,360	0%	50,719	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	028	TRANSFERS TO GENERAL SERVICE	5,658	4,416	78%	6,202	71%	5,658	10,517	186%	6,202	170%	40,874	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	040	INDIRECT COSTS	35,731	0	0%	78,262	0%	35,731	36,069	101%	78,262	46%	78,262	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	064	RET PENSION BENE HEALTH INS	622	1,151	185%	2,288	50%	3,333	6,615	198%	12,263	54%	28,290	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	066	EMPLOYEE TRAINING	0	245	0%	0	0%	4,045	1,590	39%	6,127	26%	15,852	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	50	36	73%	1,626	2%	2,513	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	080	OUT OF STATE TRAVEL REIMB	714	326	46%	861	38%	15,049	21,436	142%	18,137	118%	49,095	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	226	63	28%	1,346	5%	1,356	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	027	TRANSFERS TO DOIT	0	0	0%	5,433	0%	0	0	0%	32,597	0%	65,194	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	028	TRANSFERS TO GENERAL SERVICE	6,790	5,300	78%	7,443	71%	6,790	12,620	186%	7,443	170%	49,049	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	040	INDIRECT COSTS	42,878	0	0%	78,397	0%	42,878	42,076	98%	78,397	54%	78,397	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	064	RET PENSION BENE HEALTH INS	311	384	123%	2,847	13%	1,112	2,207	198%	10,172	22%	10,115	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	066	EMPLOYEE TRAINING	0	120	0%	0	0%	501	1,395	279%	1,884	74%	11,538	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	6159	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	569	0%	753	6,832	907%	3,416	200%	6,832	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	6159	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	8142	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	3,333	0%	0	0	0%	20,000	0%	40,000	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	8142	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		24	Insurance Department	024	Insurance Dept Of	ALL OTHER				CATEGORY TOTALS			436,067	220,814	51%	617,550	36%	576,067	913,312	159%	1,074,313	85%	2,162,003	
2011		24	Insurance Department	024	Insurance Dept Of	AGENCY TOTALS							1,210,611	986,335	81%	1,488,946	66%	4,369,853	4,607,958	105%	5,348,587	86%	10,333,209	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	FULL TIME PERSONNEL TOTALS	2500	Highway Safety	3000	Highway Safety Administration	010	PERSONAL SERVICES PERM CLASS	35,336	35,936	102%	35,694	101%	156,099	156,699	100%	157,683	99%	290,761	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	FULL TIME PERSONNEL TOTALS	2500	Highway Safety	3000	Highway Safety Administration	011	PERSONAL SERVICES UNCLASSIFI	9,654	9,654	100%	9,654	100%	42,851	42,851	100%	42,851	100%	79,067	
2011		25	Highway Safety Agency	025	Highway Safety Agcy Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			44,989	45,589	101%	45,348	101%	198,950	199,550	100%	200,534	100%	369,828	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	PART TIME TEMP PERSONNEL TOTALS	2500	Highway Safety	3200	NHTSA Grants	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,460	0%	0	0	0%	14,762	0%	29,523	
2011		25	Highway Safety Agency	025	Highway Safety Agcy Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	2,460	0%	0	0	0%	14,762	0%	29,523	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3000	Highway Safety Administration	060	BENEFITS	14,318	15,125	106%	15,687	96%	72,676	76,425	105%	79,624	96%	154,440	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3200	NHTSA Grants	060	BENEFITS	0	0	0%	188	0%	0	0	0%	1,130	0%	2,259	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3207	157 Innovative Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3213	408 Data Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	9998	ERP Grants	9764	Activity Acct Agy-025	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS				CATEGORY TOTALS			14,318	15,125	106%	15,875	95%	72,676	76,425	105%	80,754	95%	156,699	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3000	Highway Safety Administration	020	CURRENT EXPENSES	1,790	806	45%	1,952	41%	5,054	4,797	95%	5,512	87%	15,700	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3200	NHT

2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	500	0%	1,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	072	GRANTS FEDERAL	72,359	63,563	88%	265,056	24%	462,287	418,243	90%	1,693,382	25%	1,935,144
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,818	0	0%	5,000	0%	5,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy 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
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy 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
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	021	FOOD INSTITUTIONS	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	041	AUDIT FUND SET ASIDE	11	0	0%	360	0%	11	71	637%	360	20%	360
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	072	GRANTS FEDERAL	0	0	0%	0	0%	11,208	71,420	637%	337,690	21%	337,690
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	021	FOOD INSTITUTIONS	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	041	AUDIT FUND SET ASIDE	234	0	0%	716	0%	264	401	152%	809	50%	809
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	072	GRANTS FEDERAL	233,720	0	0%	693,502	0%	264,014	401,482	152%	783,391	51%	783,391
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER				CATEGORY TOTALS			500,011	214,161	43%	1,265,419	17%	1,763,843	1,979,406	112%	4,589,567	43%	5,438,293
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	AGENCY TOTALS							561,907	276,793	49%	1,332,640	21%	2,081,752	2,323,459	112%	5,069,556	46%	6,281,384
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	010	PERSONAL SERVICES PERM CLASS	11,150	11,450	103%	11,847	97%	46,535	46,835	101%	49,441	95%	88,148
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	011	PERSONAL SERVICES UNCLASSIFI	12,342	12,342	100%	12,342	100%	56,496	56,496	100%	56,496	100%	104,664
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	012	PERSONAL SERVICES UNCLASSIFI	12,287	12,287	100%	12,287	100%	54,041	54,041	100%	54,041	100%	99,590
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS	2605	Inspection Division	6100	Inspection Division	010	PERSONAL SERVICES PERM CLASS	95,594	86,579	91%	91,646	94%	422,833	380,505	90%	405,373	94%	730,296
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS	2610	Workers Compensation	6200	Workers Compensation	010	PERSONAL SERVICES PERM CLASS	307,834	310,200	101%	363,927	85%	1,361,494	1,399,495	103%	1,609,582	87%	3,027,409
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			439,207	432,859	99%	492,049	88%	1,941,399	1,937,372	100%	2,174,933	89%	4,050,107
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	531	293	55%	24,800	1%	24,800
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS	2605	Inspection Division	6100	Inspection Division	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	750	0%	0	0	0%	4,500	0%	9,000
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS	2610	Workers Compensation	6200	Workers Compensation	050	PERSONAL SERVICE TEMP APPOIN	45,893	48,712	106%	57,988	84%	228,153	199,598	87%	288,281	69%	505,000
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			45,893	48,712	106%	58,738	83%	228,685	199,891	87%	317,581	63%	538,800
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	060	BENEFITS	10,522	11,044	105%	12,340	89%	52,451	54,844	105%	61,515	89%	117,965
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6247	Mine Safety - Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6256	Sr Community Svcs Prog(Scsep)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6259	Neg-Wausau Paper Project Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6260	Neg-NH-Coos County Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6900	Wage Claim Settlements-General	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6901	2Nd Injury Claims	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2605	Inspection Division	6100	Inspection Division	060	BENEFITS	31,323	28,755	92%	31,422	92%	159,456	145,647	91%	159,963	91%	308,120
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2610	Workers Compensation	6200	Workers Compensation	060	BENEFITS	125,706	136,843	109%	160,441	85%	672,729	721,055	107%	858,618	84%	1,690,063
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2615	Apprenticeship	6211	Apprenticeship	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2625	Sr Community Services	6258	Sr Community Svcs (Scsep)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2630	Workforce Op Council	6257	Workforce Opportunity Council	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2635	Unemployment Compensation	6160	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2640	Workers Compensation	8143	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0829	ARRA Scsep	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	9998	ERP Grants	9765	Activity Acct Agy-026	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			167,551	176,641	105%	204,203	87%	884,637	921,547	104%	1,080,096	85%	2,116,148
2011	010	26	Department Of Labor	026	Labor Dept Of	CONSULTANTS TOTALS	2610	Workers Compensation	6200	Workers Compensation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2011		26	Department Of Labor	026	Labor Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	020	CURRENT EXPENSES	2,958	4,902	166%	3,936	125%	8,513	11,619	136%	11,329	103%	35,900
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6247	Mine Safety - Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6256	Sr Community Svcs Prog(Scsep)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6259	Neg-Wausau Paper Project Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6260	Neg-NH-Coos County Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6900	Wage Claim Settlements-General	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6901	2Nd Injury Claims	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2605	Inspection Division	6100	Inspection Division	020	CURRENT EXPENSES	2,458	2,171	88%	2,298	94%	20,458	14,348	70%	19,123	75%	33,000
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2610	Workers Compensation	6200	Workers Compensation	020	CURRENT EXPENSES	18,265	11,565	63%	26,898	43%	66,283	62,605	94%	97,614	64%	358,491
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2615	Apprenticeship	6211	Apprenticeship	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2625	Sr Community Services	6258	Sr Community Svcs (Scsep)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2630	Workforce Op Council	6257	Workforce Opportunity Council	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2635	Unemployment Compensation	6160	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2640	Workers Compensation	8143	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2699	ARRA Stimulus Labor	0829	ARRA Scsep	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9765	Activity Acct Agy-026	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			23,681	18,638	79%	33,132	56%	95,254	88,571	93%	128,066	69%	427,392
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	974	0	0%	1,015	0%	2,300
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	070	IN STATE TRAVEL REIMBURSEMEN	120	489	407%	319	153%	827	1,706	206%	2,195	78%	8,818
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Project Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Project Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	41,530	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Project Grant	300	REIMBURSEMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Project Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6260	Neg-NH-Coos County Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6260	Neg-NH-Coos County Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	17,461	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6260	Neg-NH-Coos County Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6900	Wage Claim Settlements-General	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	241,005	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6900	Wage Claim Settlements-General	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6901	2Nd Injury Claims	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6901	2Nd Injury Claims	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	070	IN STATE TRAVEL REIMBURSEMEN	841	2,049	244%	1,043	196%	2,789	7,476	268%	3,461	216%	16,431
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	022	RENTS-LEASES OTHER THAN STAT	0	2,931	0%	0	0%	11,013	13,292	121%	12,727	104%	29,739
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	024	MAINT OTHER THAN BUILD-GRN	1,480	1,285	87%	2,216	58%	6,125	7,457	122%	9,170	81%	13,906
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,284	2,000	156%	2,000	100%	2,000
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	027	TRANSFERS TO DOIT	0	115,275	0%	0	0%	143,238	278,295	194%	282,957	98%	1,486,186
2011	010	26	Department Of Labor

2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0%	77	0%	154		154
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	072	GRANTS FEDERAL	0	0	0%	0	0%	292,139	0%	154,146	0%	154,146		154,146
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	041	AUDIT FUND SET ASIDE	0	0	0%	30	0%	0	0%	183	0%	365		365
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	072	GRANTS FEDERAL	0	0	0%	0	0%	615,645	0%	364,389	0%	364,389		364,389
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Scsep	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Scsep	072	GRANTS FEDERAL	0	0	0%	0	0%	12,272	0%	0	0%	0		0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Scsep	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Industry ARRA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0		0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Industry ARRA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Industry ARRA	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0		0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Industry ARRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		0
2011		26	Department Of Labor	026	Labor Dept Of	ALL OTHER				CATEGORY TOTALS			204,727	77,394	38%	249,978	31%	3,143,387	1,027,011	33%	1,697,604	60%	3,314,786	
2011		26	Department Of Labor	026	Labor Dept Of	AGENCY TOTALS							881,058	754,243	86%	1,038,100	73%	6,293,361	4,174,392	66%	5,398,280	77%	10,447,234	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	010	PERSONAL SERVICES PERM CLASS	1,467,472	1,503,102	102%	1,572,687	96%	6,646,929	6,200,214	93%	7,123,502	87%	10,940,594	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	011	PERSONAL SERVICES UNCLASSIFI	11,446	11,446	100%	12,042	95%	53,416	53,416	100%	56,196	95%	104,964	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	012	PERSONAL SERVICES UNCLASSIFI	10,455	10,455	100%	10,455	100%	48,788	48,788	100%	48,788	100%	90,606	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	013	PERSONAL SERVICES UNCLASSIFI	31,748	29,237	92%	31,691	92%	138,258	128,737	93%	138,010	93%	254,451	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	019	HOLIDAY PAY	407	85	21%	557	15%	731	179	24%	1,000	18%	1,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	059	TEMP FULL TIME	140,117	270,341	193%	108,626	249%	278,582	639,374	230%	215,972	296%	352,810	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8041	Contingency Fund	010	PERSONAL SERVICES PERM CLASS	25,191	8,450	34%	87,826	10%	123,292	552,659	448%	429,851	129%	8,235,698	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8041	Contingency Fund	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8041	Contingency Fund	019	HOLIDAY PAY	0	0	0%	38	0%	0	0	0%	227	0%	455	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8041	Contingency Fund	059	TEMP FULL TIME	0	0	0%	0	0%	43,682	500,000	1,145%	71,091	703%	650,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	059	TEMP FULL TIME	32,574	0	0%	9,088	0%	85,038	46,405	55%	23,725	196%	103,044	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	059	TEMP FULL TIME	16,502	0	0%	19,475	0%	55,893	18,458	33%	65,963	28%	136,949	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	059	TEMP FULL TIME	0	9,775	0%	0	0%	0	26,449	0%	0	0%	79,587	
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,735,912	1,842,889	106%	1,852,485	99%	7,474,609	8,214,679	110%	8,174,325	100%	20,949,559	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	050	PERSONAL SERVICE TEMP APPOIN	182,379	198,151	109%	67,913	292%	986,261	499,805	51%	367,256	136%	660,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2700	Employment Security	8041	Contingency Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	400,000	0%	0	0%	629,236	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	050	PERSONAL SERVICE TEMP APPOIN	11,742	0	0%	2,881	0%	30,340	23,555	78%	7,443	316%	31,897	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,495	0%	0	0	0%	8,969	0%	17,937	
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			194,122	198,151	102%	72,288	274%	1,016,601	923,359	91%	383,668	241%	1,339,070	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS	2700	Employment Security	8040	Dept Of Employment Security	018	OVERTIME	125,774	86,759	69%	13,004	667%	627,259	168,661	27%	64,853	260%	100,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS	2700	Employment Security	8041	Contingency Fund	018	OVERTIME	43,234	0	0%	36,851	0%	218,234	175,000	80%	186,018	94%	358,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	018	OVERTIME	2,059	0	0%	75	0%	7,802	172	2%	286	60%	172	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	018	OVERTIME	4,854	0	0%	878	0%	17,958	1,155	6%	3,250	36%	4,444	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	018	OVERTIME	0	0	0%	0	0%	0	1,159	0%	0	0%	0	
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			175,920	86,759	49%	50,809	171%	871,253	346,146	40%	254,407	136%	462,616	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8040	Dept Of Employment Security	060	BENEFITS	677,839	816,989	121%	791,311	103%	3,542,525	3,919,699	111%	4,135,553	95%	6,726,730	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8041	Contingency Fund	060	BENEFITS	11,726	3,794	32%	40,008	9%	56,138	274,394	489%	191,542	143%	4,844,958	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8042	Training Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8060	Ui Modernization Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8061	Sbr Projects	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8138	Training/Lease Purchases	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	060	BENEFITS	17,193	0	0%	631	0%	48,856	32,661	67%	1,794	1,820%	7,536	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	060	BENEFITS	7,600	0	0%	9,750	0%	28,201	10,936	39%	36,178	30%	72,477	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	060	BENEFITS	0	2,709	0%	0	0%	0	9,827	0%	0	0%	50,304	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	9998	ERP Grants	9766	Activity Acct Agy-027	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			714,358	823,492	115%	841,700	98%	3,675,720	4,247,517	116%	4,365,068	97%	11,702,006	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CONSULTANTS TOTALS	2700	Employment Security	8040	Dept Of Employment Security	046	CONSULTANTS	0	0	0%	0	0%	99,024	36,211	37%	32,324	112%	50,131	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CONSULTANTS TOTALS	2700	Employment Security	8041	Contingency Fund	046	CONSULTANTS	0	0	0%	5,000	0%	0	660	0%	30,000	2%	60,000	
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	5,000	0%	99,024	36,871	37%	62,324	59%	110,131	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8040	Dept Of Employment Security	020	CURRENT EXPENSES	510,930	-258,400	-51%	254,719	-101%	2,034,125	1,074,433	53%	1,014,094	106%	1,802,388	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8041	Contingency Fund	020	CURRENT EXPENSES	4,523	528,744	11,689%	10,169	5,200%	97,130	919,630	947%	218,354	421%	2,563,406	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8042	Training Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8060	Ui Modernization Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8061	Sbr Projects	020	CURRENT EXPENSES	0	0	0%	229,167	0%	0	0	0%	1,375,000	0%	2,750,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8138	Training/Lease Purchases	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	020	CURRENT EXPENSES	0	1,003	0%	0	0%	0	120,548	0%	0	0%	143,685	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	38,949	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	020	CURRENT EXPENSES	0	12	0%	1,356	1%	0	12	0%	8,139	0%	16,277	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9766	Activity Acct Agy-027	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			515,453	271,360	53%	495,411	55%	2,131,255	2,114,624	99%	2,615,587	81%	7,314,705	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	022	RENTS-LEASES OTHER THAN STAT	19,774	20,991	106%	23,610	89%	128,527	130,644	102%	153,462	85%	280,089	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	023	HEAT ELECTRICITY WATER	37,223	24,341	65%	39,971	61%	207,673	192,767	93%	223,007	86%	485,427	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	024	MAINT OTHER THAN BUILD-GRN	35,712	1,152	3%	75,308	2%	110,538	89,419	81%	233,100	38%	345,727	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	026	ORGANIZATIONAL DUES	336	375	112%	774	48%	1,241	1,295	104%	2,859	45%	3,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	027	TRANSFERS TO DOIT	388,723	0	0%	489,502	0%	1,394,005	1,565,890	112%	1,755,411	89%	5,521,808	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	030	EQUIPMENT NEW REPLACEMENT	185,254	1,039	1%	129,227	1%	51,869	118,918	229%	36,182	329%	284,737	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	040	INDIRECT COSTS	0	0	0%	0	0%	1,719	130,128	7,570%	1,544	8,427%	136,524	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	20,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1,200,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	047	OWN FORCES MAINT BUILD-GRN	1,329	3,084	232%	2,400	129%	10,535	7,961	76%	19,025	42%	28,664	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	048	CONTRACTUAL MAINT BUILD-GRN	50,927	34,299	67%	195,614	18%	187,894	249,459	133%	721,709	35%	839,444	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	84,146	0%	0	9,750	0%	504,875	2%	1,009,750	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	061	UNEMPLOYMENT COMPENSATION	0	424	0%	0	0%	2,514	8,287	330%	2,318	357%	15,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	062	WORKERS COMPENSATION	1,446	0	0%	1,988	0%	33,020	21,005	64%	45,400	46%	100,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	070	IN STATE TRAVEL REIMBURSEMEN	20,167	18,694	93%	18,989	98%	129,762	103,206	80%	122,183	84%	177,688	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	080	OUT OF STATE TRAVEL REIMB	5,226	7,230	138%	9,621	75%	27,010	22,737	84%	49,722	46%	46,800	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	30,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	205,084	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	47,123	125,000	265%	94,546	132%	348,179	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	23,887	22,000	92%	18,769	117%	22,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	030	EQUIPMENT NEW REPLACEMENT	-126,556	-197	0%	-179,775	0%	3,044,328	624,849	21%	4,324,541	14%	4,792,894	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	040	INDIRECT COSTS	0	0	0%	0	0%	-1,719	0	0%	-1,855	0%	53,932	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	047	OWN FORCES MAINT BUILD-GRN	39	57	145%	473	12%	5,388	6,239	116%	64,972	10%	103,410	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	048	CONTRACTUAL MAINT BUILD-GRN	1,462	11,272	771%	1,514	745%	111,350	256,244	230%	115,310	222%	407,588	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	062	WORKERS COMPENSATION	0	0	0%	14	0%	0	0	0%	87	0%	173	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	15,000	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	12,000	0%	0	0%	12,695	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8042	Training Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8042	Training Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8060	Ui Modernization Project	030	EQUIPMENT NEW REPLACEMENT	29,404	0	0%	16,375	0%	932,185	0	0%	519,138	0%	1,190,626	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2

2011	010	28	Real Estate Commission	028	Real Estate Commission	FULL TIME PERSONNEL TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	010	PERSONAL SERVICES PERM CLASS	29,984	30,965	103%	27,498	113%	145,193	125,417	86%	133,157	94%	233,953
2011	010	28	Real Estate Commission	028	Real Estate Commission	FULL TIME PERSONNEL TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	011	PERSONAL SERVICES UNCLASSIFI	9,616	9,616	100%	9,616	100%	39,373	39,373	100%	39,373	100%	71,835
2011		28	Real Estate Commission	028	Real Estate Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			39,599	40,581	102%	37,114	109%	184,566	164,790	89%	172,531	96%	305,788
2011	010	28	Real Estate Commission	028	Real Estate Commission	PART TIME TEMP PERSONNEL TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	050	PERSONAL SERVICE TEMP APPOIN	1,000	200	20%	1,429	14%	1,950	1,350	69%	2,786	48%	4,500
2011		28	Real Estate Commission	028	Real Estate Commission	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,000	200	20%	1,429	14%	1,950	1,350	69%	2,786	48%	4,500
2011	010	28	Real Estate Commission	028	Real Estate Commission	OVERTIME TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	018	OVERTIME	0	0	0%	272	0%	0	0	0%	1,635	0%	3,269
2011		28	Real Estate Commission	028	Real Estate Commission	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	272	0%	0	0	0%	1,635	0%	3,269
2011	010	28	Real Estate Commission	028	Real Estate Commission	BENEFITS TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	060	BENEFITS	15,503	15,050	97%	15,893	95%	82,872	76,044	92%	84,957	90%	165,987
2011	010	28	Real Estate Commission	028	Real Estate Commission	BENEFITS TOTALS	2800	Real Estate Commission	2057	Steno-Rptr Fees For Hearings	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	BENEFITS TOTALS	2800	Real Estate Commission	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	BENEFITS TOTALS	9998	ERP Grants	9767	Activity Acct Agy-028	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		28	Real Estate Commission	028	Real Estate Commission	BENEFITS TOTALS				CATEGORY TOTALS			15,503	15,050	97%	15,893	95%	82,872	76,044	92%	84,957	90%	165,987
2011	010	28	Real Estate Commission	028	Real Estate Commission	CURRENT EXPENSE TOTALS	2800	Real Estate Commission	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	CURRENT EXPENSE TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	020	CURRENT EXPENSES	2,375	1,566	66%	3,058	51%	17,839	13,221	74%	22,968	58%	43,211
2011	010	28	Real Estate Commission	028	Real Estate Commission	CURRENT EXPENSE TOTALS	2800	Real Estate Commission	2057	Steno-Rptr Fees For Hearings	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	CURRENT EXPENSE TOTALS	9998	ERP Grants	9767	Activity Acct Agy-028	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		28	Real Estate Commission	028	Real Estate Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,375	1,566	66%	3,058	51%	17,839	13,221	74%	22,968	58%	43,211
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	022	RENTS-LEASES OTHER THAN STAT	176	0	0%	180	0%	1,115	528	47%	1,140	46%	2,400
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,270	1,270	100%	1,270	100%	1,270
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	027	TRANSFERS TO DOIT	2,310	0	0%	4,562	0%	2,310	-714	-31%	4,562	-16%	14,078
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	028	TRANSFERS TO GENERAL SERVICE	7,094	1,279	18%	8,600	15%	7,094	13,661	193%	8,600	159%	26,851
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	199	0	0%	3,400	0%	3,400
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	250	250	100%	250	100%	250
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	070	IN STATE TRAVEL REIMBURSEMEN	597	198	33%	888	22%	2,004	1,377	69%	2,982	46%	5,000
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	104	CERTIFICATION EXPENSE	-38	6,417	0%	-60	0%	44,739	39,071	87%	70,280	56%	139,352
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	105	REGULATORY HEARING EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2057	Steno-Rptr Fees For Hearings	235	TRANSCRIPTION SERVICES	498	0	0%	0	0%	2,052	0	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2057	Steno-Rptr Fees For Hearings	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		28	Real Estate Commission	028	Real Estate Commission	ALL OTHER				CATEGORY TOTALS			10,637	7,894	74%	14,378	55%	61,033	55,443	91%	93,734	59%	195,101
2011		28	Real Estate Commission	028	Real Estate Commission	AGENCY TOTALS							69,115	65,290	94%	72,144	90%	348,259	310,848	89%	378,609	82%	717,856
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	FULL TIME PERSONNEL TOTALS	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	010	PERSONAL SERVICES PERM CLASS	8,555	8,735	102%	8,748	100%	39,633	40,551	102%	40,528	100%	75,519
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			8,555	8,735	102%	8,748	100%	39,633	40,551	102%	40,528	100%	75,519
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	BENEFITS TOTALS	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	060	BENEFITS	4,697	5,041	107%	4,213	120%	26,006	27,768	107%	23,327	119%	46,112
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	BENEFITS TOTALS	2923	Real Estate Appraiser Board	1150	Federal Registration Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	BENEFITS TOTALS	2923	Real Estate Appraiser Board	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	BENEFITS TOTALS	9998	Activity Acct Agy-029	9746	Activity Acct Agy-029	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	BENEFITS TOTALS				CATEGORY TOTALS			4,697	5,041	107%	4,213	120%	26,006	27,768	107%	23,327	119%	46,112
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CONSULTANTS TOTALS	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	046	CONSULTANTS	230	300	131%	173	173%	1,830	2,858	156%	1,379	207%	7,000
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CONSULTANTS TOTALS				CATEGORY TOTALS			230	300	130%	173	173%	1,830	2,858	156%	1,379	207%	7,000
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CURRENT EXPENSE TOTALS	2923	Real Estate Appraiser Board	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CURRENT EXPENSE TOTALS	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	020	CURRENT EXPENSES	357	244	68%	621	39%	1,187	1,570	132%	2,065	76%	8,780
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CURRENT EXPENSE TOTALS	2923	Real Estate Appraiser Board	1150	Federal Registration Fees	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-029	9746	Activity Acct Agy-029	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			357	244	68%	621	39%	1,187	1,570	132%	2,065	76%	8,780
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	396	396	100%	600	66%	1,800
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	888
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	028	TRANSFERS TO GENERAL SERVICE	1,739	440	25%	1,956	22%	1,739	2,015	116%	1,956	103%	6,581
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	070	IN STATE TRAVEL REIMBURSEMEN	0	219	0%	0	0%	0	1,283	0%	0	0%	4,000
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1150	Federal Registration Fees	104	CERTIFICATION EXPENSE	0	0	0%	5,263	0%	0	0	0%	31,575	0%	63,150
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1150	Federal Registration Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER				CATEGORY TOTALS			1,739	660	38%	7,302	9%	2,135	3,694	173%	34,632	11%	77,420
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	AGENCY TOTALS							15,577	14,979	96%	21,058	71%	70,790	76,441	108%	101,932	75%	214,831
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1655	Web Services Division	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1665	Technical Support Services Div	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1665	Technical Support Services Div	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1670	Operations Division	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1670	Operations Division	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1670	Operations Division	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	010	PERSONAL SERVICES PERM CLASS	2,772,165	2,679,024	97%	2,778,197	96%	12,674,495	11,958,370	94%	12,702,071	94%	23,298,171
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	012	PERSONAL SERVICES UNCLASSIFI	92,691	60,138	65%	84,327	71%	417,138	286,669	69%	379,497	76%	694,522
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	016	PERSONAL SERVICES NON CLASSI	13,136	12,058	92%	12,756	95%	60,200	56,269	93%	58,458	96%	111,544
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	059	TEMP FULL TIME	-2,539	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,875,453	2,751,219	96%	2,875,279	96%	13,151,833	12,301,308	94%	13,140,025	94%	24,104,237
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7607	IT For Judicial Council	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7610	IT For Judicial Branch	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7612	IT For Adjutant General	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7618	IT For Agriculture	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7620	IT For Justice	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7623	IT For Safety	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7624	IT For Insurance	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7625	IT For Highway Safety	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7626	IT For Labor	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7627	IT For Employment Security	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7628	IT For Real Estate Comm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7632	IT For Secretary Of State	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7634	IT For Cultural Resources	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7643	IT For NH Veterans Home	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7646	IT For Corrections	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7656	IT For Education	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7664	IT For Boards And Commissions	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7666	IT For Veterans Council	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7628	IT For Real Estate Comm	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7632	IT For Secretary Of State	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7634	IT For Cultural Resources	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7643	IT For NH Veterans Home	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7646	IT For Corrections	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7656	IT For Education	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7664	IT For Boards And Commissions	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7666	IT For Veterans Council	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7672	IT For Bank Commission	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7676	IT For Human Rights Comm	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7677	IT For Liquor Commission	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7684	IT For Revenue Administration	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7687	IT For Police Stds & Training	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7695	IT For DHHS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7696	IT For Transportation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7702	IT For Executive Branch	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7703	Shared IT Services & Ops	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	060	BENEFITS	993,885	993,106	100%	1,088,929	91%	5,263,031	5,132,304	98%	5,766,326	89%	11,062,273
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	8156	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	9998	ERP Grants	9753	Activity Acct Agy-003	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011		3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS				CATEGORY TOTALS			993,885	993,106	100%	1,088,929	91%	5,263,031	5,132,304	98%	5,766,326	89%	11,062,273
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	046	CONSULTANTS	0	0	0%	0	0%	40,000	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1655	Web Services Division	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	046	CONSULTANTS	15,081	33,600	223%	2,538	1,324%	580,925	33,600	6%	97,749	34%	100,641
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1665	Technical Support Services Div	046	CONSULTANTS	383	0	0%	0	0%	30,962	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1670	Operations Division	046	CONSULTANTS	0	0	0%	0	0%	272,911	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7607	IT For Judicial Council	046	CONSULTANTS	0	0	0%	200	0%	0	0	0%	1,200	0%	2,400
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7610	IT For Judicial Branch	046	CONSULTANTS	0	0	0%	1	0%	0	0	0%	7	0%	13
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7612	IT For Adjutant General	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7618	IT For Agriculture	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7620	IT For Justice	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7623	IT For Safety	046	CONSULTANTS	25,310	29,956	118%	25,427	118%	140,013	225,916	161%	140,660	161%	383,670
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7624	IT For Insurance	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7625	IT For Highway Safety	046	CONSULTANTS	0	0	0%	0	0%	1,200	9,400	783%	15,000	63%	15,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7626	IT For Labor	046	CONSULTANTS	0	14,020	0%	23,980	58%	0	14,020	0%	143,881	10%	287,762
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7627	IT For Employment Security	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7628	IT For Real Estate Comm	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7632	IT For Secretary Of State	046	CONSULTANTS	0	583	0%	3,292	18%	0	3,982	0%	19,750	20%	39,500
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7634	IT For Cultural Resources	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7643	IT For NH Veterans Home	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7646	IT For Corrections	046	CONSULTANTS	0	0	0%	0	0%	5,374	0	0%	42,138	0%	42,138
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7656	IT For Education	046	CONSULTANTS	0	0	0%	220	0%	0	0	0%	1,317	0%	2,634
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7664	IT For Boards And Commissions	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	2	0%	4
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7666	IT For Veterans Council	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7672	IT For Bank Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	046	CONSULTANTS	0	0	0%	117	0%	0	0	0%	700	0%	1,400
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	046	CONSULTANTS	0	0	0%	868	0%	0	0	0%	5,206	0%	10,411
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7676	IT For Human Rights Comm	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7677	IT For Liquor Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	046	CONSULTANTS	0	0	0%	0	0%	0	9,000	0%	0	0%	45,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	21,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7684	IT For Revenue Administration	046	CONSULTANTS	6,107	0	0%	19,349	0%	6,107	30,296	496%	19,349	157%	153,905
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7687	IT For Police Stds & Training	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	046	CONSULTANTS	0	0	0%	400	0%	0	2,400	0%	2,400	100%	4,800
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7695	IT For DHHS	046	CONSULTANTS	440,236	56,090	13%	588,052	10%	2,226,017	2,598,297	117%	2,973,435	87%	5,911,506
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7696	IT For Transportation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7702	IT For Executive Branch	046	CONSULTANTS	0	0	0%	1,717	0%	0	0	0%	10,302	0%	20,603
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7703	Shared IT Services & Ops	046	CONSULTANTS	153,755	154,182	100%	217,105	71%	744,344	1,050,382	141%	1,051,027	100%	2,539,281
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS				CATEGORY TOTALS			640,872	288,431	45%	883,265	33%	4,047,852	3,977,293	98%	4,524,123	88%	9,581,672
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	0000	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	020	CURRENT EXPENSES	0	0	0%	0	0%	24,192	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1655	Web Services Division	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1665	Technical Support Services Div	020	CURRENT EXPENSES	0	0	0%	0	0%	1,373	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1670	Operations Division	020	CURRENT EXPENSES	36,448	0	0%	0	0%	388,394	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	6190	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7607	IT For Judicial Council	020	CURRENT EXPENSES	0	0	0%	2	0%	0	0	0%	9	0%	18
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7610	IT For Judicial Branch	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7612	IT For Adjutant General	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7618	IT For Agriculture	020	CURRENT EXPENSES	0	0	0%	13	0%	0	0	0%	75	0%	150
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7620	IT For Justice	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7623	IT For Safety	020	CURRENT EXPENSES	1,201	910	76%	1,978	46%	5,623	8,172	145%	9,261	88%	28,533
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7624	IT For Insurance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	504	0%	0	0%	1,480
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7625	IT For Highway Safety	020	CURRENT EXPENSES	0	0	0%	2	0%	0	0	0%	12	0%	24
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7626	IT For Labor	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	2,950
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7627	IT For Employment Security	020	CURRENT EXPENSES	542	2,570	474%	1,007	255%	3,901	5,098	131%	7,244	70%	37,384
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7628	IT For Real Estate Comm	020	CURRENT EXPENSES	0	0	0%	3	0%	0	0	0%	15	0%	30
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	020	CURRENT EXPENSES	0	0	0%	2	0%	0	0	0%	11	0%	21
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7632	IT For Secretary Of State	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7634	IT For Cultural Resources	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	020	CURRENT EXPENSES	703	649	92%	1,937	33%	703	2,228	317%	1,937	115%	4,498
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7643	IT For NH Veterans Home	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	310
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	6,612
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TO

2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1655	Web Services Division	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1655	Web Services Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1655	Web Services Division	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1655	Web Services Division	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1660	Agency Software Division	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	22,321	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1660	Agency Software Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1660	Agency Software Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1660	Agency Software Division	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1660	Agency Software Division	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1660	Agency Software Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	21,788	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	64,217	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	037	TECHNOLOGY-HARDWARE	0	0	0%	56,748	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	024	MAINT OTHER THAN BUILD-GRN	79,932	0	0%	175,065	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	70,142	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	037	TECHNOLOGY-HARDWARE	0	0	0%	29,283	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	038	TECHNOLOGY-SOFTWARE	0	0	0%	17,018	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	052	MASTERS FICA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	6190	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	197	5,781	2,936%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	6190	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	037	TECHNOLOGY-HARDWARE	0	0	0%	233	0%	0	0%	1,401	0%	2,801	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	038	TECHNOLOGY-SOFTWARE	0	0	0%	201	300	149%	1,086	28%	1,977		
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	1	0%	1	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	037	TECHNOLOGY-HARDWARE	3,021	0	0%	3,289	0%	3,021	0%	3,289	0%	3,289	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	1,092	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	2,400	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	038	TECHNOLOGY-SOFTWARE	3,208	12,381	386%	3,703	334%	48,769	71,633	147%	56,301	127%	114,506
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	0	0%	13,794	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	037	TECHNOLOGY-HARDWARE	0	0	0%	1,894	0%	0	0%	11,364	0%	22,728	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	038	TECHNOLOGY-SOFTWARE	190	0	0%	870	0%	674	1,351	200%	3,088	44%	9,740
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	1	0%	1	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	330	0%	277	0%	45,264	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	038	TECHNOLOGY-SOFTWARE	658	0	0%	731	0%	35,598	37,524	105%	39,574	95%	51,784
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	037	TECHNOLOGY-HARDWARE	50,005	65,498	131%	130,618	50%	88,993	414,141	465%	232,457	178%	773,283
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	038	TECHNOLOGY-SOFTWARE	56,701	191,618	338%	150,888	127%	237,617	448,339	189%	632,329	71%	1,559,716
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	039	TELECOMMUNICATIONS	0	59,592	0%	0	0%	792	212,320	26,806%	2,115	10,039%	520,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0

2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	037	TECHNOLOGY-HARDWARE	70,092	16,288	23%	75,591	22%	160,524	78,526	49%	173,119	45%	412,614	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	038	TECHNOLOGY-SOFTWARE	23,271	57,518	247%	36,383	158%	293,431	319,926	109%	458,766	70%	856,769	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	1	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	2,407	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	038	TECHNOLOGY-SOFTWARE	13	239	1,835%	115	208%	115	531	459%	1,021	52%	4,024	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	1	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	3,930	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	65	66	101%	455	14%	915	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	1	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	037	TECHNOLOGY-HARDWARE	0	0	0%	433	0%	0	0	0%	2,598	0%	5,195	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	038	TECHNOLOGY-SOFTWARE	0	0	0%	441	0%	0	66	0%	2,648	2%	5,296	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	037	TECHNOLOGY-HARDWARE	0	448	0%	0	0%	256	448	175%	589	76%	3,414	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	038	TECHNOLOGY-SOFTWARE	51,443	0	0%	81,804	0%	52,411	2,189	4%	83,345	3%	91,569	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	037	TECHNOLOGY-HARDWARE	0	3,917	0%	0	0%	1,602	23,378	1,459%	18,706	125%	89,144	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	038	TECHNOLOGY-SOFTWARE	728	405	56%	1,026	39%	30,741	31,651	103%	43,339	73%	92,252	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	039	TELECOMMUNICATIONS	440	286	65%	2,232	13%	1,691	1,776	105%	8,580	21%	22,500	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	53,265	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	038	TECHNOLOGY-SOFTWARE	78	629	807%	151	416%	6,104	5,529	91%	11,824	47%	22,657	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	039	TELECOMMUNICATIONS	0	0	0%	400	0%	0	0	0%	2,400	0%	4,800	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	037	TECHNOLOGY-HARDWARE	1,051	699	66%	3,567	20%	15,737	2,763	18%	53,394	5%	177,276	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	038	TECHNOLOGY-SOFTWARE	10,465	0	0%	15,503	0%	16,637	41,119	247%	24,647	167%	220,801	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	18,048	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	037	TECHNOLOGY-HARDWARE	0	1,329	0%	0	0%	0	21,156	0%	0	0%	73,915	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	038	TECHNOLOGY-SOFTWARE	390	149,289	38,279%	613	24,368%	113,163	163,239	144%	177,767	92%	206,198	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	039	TELECOMMUNICATIONS	214	12,270	5,735%	363	3,383%	17,097	26,964	158%	28,983	93%	92,000	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	037	TECHNOLOGY-HARDWARE	0	0	0%	18	0%	0	0	0%	109	0%	218	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	AL

2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	2,371
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	038	TECHNOLOGY-SOFTWARE	81	0	0%	57	0%	183	285	155%	129	220%	1,949
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	2	0%	2	4
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	037	TECHNOLOGY-HARDWARE	0	0	0%	134	0%	0	0%	804	0%		1,607
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	038	TECHNOLOGY-SOFTWARE	12	0	0%	15	0%	59	47	80%	75	63%	807
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	0	0%	1	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	40,122
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	038	TECHNOLOGY-SOFTWARE	455	0	0%	1,506	0%	1,033	3,272	317%	3,418	96%	20,125
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	037	TECHNOLOGY-HARDWARE	0	0	0%	206	0%	-178	0	0%	1,236	0%	2,471
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	56	56	101%	381	15%	1,506
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	037	TECHNOLOGY-HARDWARE	115	58	50%	5,459	1%	115	58	50%	5,459	1%	22,622
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	038	TECHNOLOGY-SOFTWARE	95	294	310%	356	83%	1,157	1,889	163%	4,340	44%	13,082
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	039	TELECOMMUNICATIONS	0	0	0%	1	0%	0	0	0%	8	0%	15
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	037	TECHNOLOGY-HARDWARE	32	3,149	9,807%	103	3,044%	418	13,616	3,257%	1,347	1,011%	85,859
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	038	TECHNOLOGY-SOFTWARE	130	0	0%	271	0%	14,047	22,326	159%	29,228	76%	48,948
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	121	342	283%	679	50%	2,891
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	022	RENTS-LEASES OTHER THAN STAT	0	21,788	0%	0	0%	118,903	390,343	328%	578,502	67%	578,502
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	037	TECHNOLOGY-HARDWARE	26,993	15,682	58%	16,014	98%	139,752	89,377	64%	82,911	108%	186,824
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	038	TECHNOLOGY-SOFTWARE	1,516	2,688	177%	4,549	59%	114,927	120,109	105%	344,847	35%	458,241
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	039	TELECOMMUNICATIONS	0	10,299	0%	0	0%	0	57,106	0%	0	0%	269,948
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	037	TECHNOLOGY-HARDWARE	0	700	0%	0	0%	1,937	58,127	3,001%	4,821	1,206%	133,035
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	038	TECHNOLOGY-SOFTWARE	1,190	1,928	162%	2,821	68%	3,491	10,768	308%	8,276	130%	106,820
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery

2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	11,785
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	038	TECHNOLOGY-SOFTWARE	1,512	1,585	105%	1,917	83%	13,607	15,643	115%	17,245	91%	27,300
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	037	TECHNOLOGY-HARDWARE	57,769	9,316	16%	86,428	11%	65,290	63,089	97%	97,679	65%	236,945
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	038	TECHNOLOGY-SOFTWARE	128,870	40,392	31%	192,702	21%	424,653	710,889	167%	634,995	112%	1,508,463
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	039	TELECOMMUNICATIONS	16,936	-16,691	-99%	26,187	-64%	47,606	85,175	179%	73,610	116%	323,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	037	TECHNOLOGY-HARDWARE	13,535	59,582	440%	19,771	301%	127,537	237,545	186%	186,302	128%	428,872
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	038	TECHNOLOGY-SOFTWARE	104	85,372	82,089%	119	71,627%	90,093	243,255	270%	103,255	236%	348,109
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	039	TELECOMMUNICATIONS	15,200	17,839	117%	28,768	62%	48,879	95,127	195%	92,510	103%	290,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	037	TECHNOLOGY-HARDWARE	0	0	0%	133	0%	0	0	0%	795	0%	1,590
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	47	62	133%	487	13%	1,637
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	2
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	13,420	553	4%	16,787	3%	22,496
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	038	TECHNOLOGY-SOFTWARE	189	0	0%	246	0%	11,126	4,808	43%	14,500	33%	17,345
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	022	RENTS-LEASES OTHER THAN STAT	36,272	1,116	3%	1,260	89%	219,092	3,341	2%	7,611	44%	14,008
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	026	ORGANIZATIONAL DUES	8,000	0	0%	3,616	0%	8,000	0	0%	3,616	0%	3,616
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	028	TRANSFERS TO GENERAL SERVICE	66,571	33,934	51%	132,099	26%	66,571	331,321	498%	132,099	251%	805,068
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,275	0%	0	0	0%	7,649	0%	15,297
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	037	TECHNOLOGY-HARDWARE	83,525	19,552	23%	311,481	6%	159,639	376,111	236%	595,327	63%	1,402,515
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	038	TECHNOLOGY-SOFTWARE	129,487	119,399	92%	208,597	57%	1,136,534	1,276,658	112%	1,830,899	70%	2,785,229
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	039	TELECOMMUNICATIONS	83,044	18,316	22%	95,211	19%	120,845	43,463	36%	138,551	31%	210,256
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	11,500	11,500	100%	11,681	98%	11,779
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	220	0%	0	0	0%	1,322	0%	2,644
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	066	EMPLOYEE TRAINING	828	272	33%	8,023	3%	2,863	1,671	58%	27,740	6%	271,729
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	070	IN STATE TRAVEL REIMBURSEMEN	2,607	2,963	114%	8,091	37%	13,012	13,359	103%	40,386	33%	88,528
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	080	OUT OF STATE TRAVEL REIMB	0	1,561	0%	0	0%	0	2,826	0%	0	0%	28,100
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	614,007	0%	0	0%	2,192,671
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	8156	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	1,284	10,353	807%	1,601	647%	10,354
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	8156	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER				CATEGORY TOTALS			1,071,093	1,044,241	97%	1,765,035	59%	4,645,389	6,915,190	149%	7,377,590	94%	19,438,356
2011		3	Dept Of Information Technology	003	Information Technology Dept of	AGENCY TOTALS							5,669,004	5,144,091	91%	6,692,621	77%	27,814,003	28,656,762	103%	31,252,471	92%	65,114,231
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	FULL TIME PERSONNEL TOTALS	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	45	0	0%	0	0%	0
2011		30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	45	0	0%	0	0%	0
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	PART TIME TEMP PERSONNEL TOTALS	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	1,350	0	0%	1,200	0%	1,200
2011		30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	1,350	0	0%	1,200	0%	1,200
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	BENEFITS TOTALS	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	060	BENEFITS	0	0	0%	0	0%	107	0	0%	93	0%	92
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	BENEFITS TOTALS	3029	Boxing - Wrestling Commission	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	BENEFITS TOTALS	9998	Activity Acct Agy-030	9747	Activity Acct Agy-030	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	107	0	0%	93	0%	92
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	CURRENT EXPENSE TOTALS

2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	059	TEMP FULL TIME	0	0	0%	17,358	0%	0	0%	104,149	0%	208,299		
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	010	PERSONAL SERVICES PERM CLASS	152,846	155,326	102%	160,062	97%	452,697	692,052	153%	474,067	146%	1,289,158	
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	4,524	0%	0	0%	85,417	
2011	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%	10,194	0%	193,958	0	0%	61,165	0%	122,330	
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	010	PERSONAL SERVICES PERM CLASS	23,141	17,009	74%	26,598	64%	99,189	84,952	86%	114,010	75%	209,368	
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	011	PERSONAL SERVICES UNCLASSIFI	10,554	7,421	70%	10,554	70%	43,751	86,958	199%	43,751	199%	79,967	
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	010	PERSONAL SERVICES PERM CLASS	53,822	64,858	121%	56,023	116%	226,161	292,156	129%	235,410	124%	483,087	
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	5,030	0%	0	0	0%	30,182	0%	60,364	
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1076	Securities Examinations	010	PERSONAL SERVICES PERM CLASS	19,755	12,233	62%	18,988	64%	91,086	72,415	80%	87,549	83%	163,759	
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	5,190	0%	0	0	0%	31,138	0%	62,275	
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	059	TEMP FULL TIME	0	0	0%	0	0%	16,729	0	0%	0	0%	0	
2011	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	5,560	5,744	103%	6,830	84%	16,598	26,538	160%	20,391	130%	47,872	
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	5,190	0%	0	0	0%	31,138	0%	62,275	
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	059	TEMP FULL TIME	0	0	0%	0	0%	9,083	0	0%	46,195	0%	46,195	
2011	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	45,080	40,922	91%	54,432	75%	181,977	172,140	95%	219,728	78%	416,356	
2011	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%	8,565	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			398,073	395,226	99%	504,796	78%	1,771,598	1,843,161	104%	2,342,508	79%	4,372,648	
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	1062	Recount Administrative AccounT	050	PERSONAL SERVICE TEMP APPOIN	96	6,642	6,919%	6,133	108%	96	9,630	10,031%	6,133	157%	6,133	
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	1070	Board Of Claims	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	050	PERSONAL SERVICE TEMP APPOIN	467	467	100%	587	79%	1,711	2,177	127%	2,152	101%	4,500	
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3205	Elections Division	1061	Administration	050	PERSONAL SERVICE TEMP APPOIN	6,184	7,371	119%	7,970	92%	29,007	30,780	106%	37,382	82%	45,885	
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	050	PERSONAL SERVICE TEMP APPOIN	0	1,359	0%	8,333	16%	0	8,937	0%	50,000	18%	100,000	
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3205	Elections Division	1081	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	050	PERSONAL SERVICE TEMP APPOIN	7,790	8,088	104%	11,891	68%	36,714	38,108	104%	56,043	68%	114,300	
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	939	0%	0	0	0%	5,636	0%	11,271	
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	050	PERSONAL SERVICE TEMP APPOIN	505	1,516	300%	618	245%	10,906	10,653	98%	13,335	80%	43,713	
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	050	PERSONAL SERVICE TEMP APPOIN	711	253	36%	7,402	3%	8,426	4,116	49%	87,719	5%	130,000	
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,316	0%	0	0	0%	13,899	0%	27,797	
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	050	PERSONAL SERVICE TEMP APPOIN	7,150	4,447	62%	12,009	37%	30,451	27,854	91%	51,143	54%	99,164	
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			22,903	30,142	132%	58,199	52%	117,311	132,255	113%	323,441	41%	582,763	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1062	Recount Administrative AccounT	060	BENEFITS	7	508	6,905%	787	65%	7	737	10,010%	787	94%	787	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1063	Hava Fed (100P Federal)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	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	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	6193	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	7889	Administration	060	BENEFITS	18,622	19,898	107%	21,420	93%	110,978	104,556	94%	127,652	82%	236,344	
2011	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	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1061	Administration	060	BENEFITS	1,438	1,612	112%	1,520	106%	7,383	7,941	108%	7,807	102%	3,586	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	060	BENEFITS	11,506	11,800	103%	28,379	42%	64,084	61,516	96%	158,063	39%	232,657	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1081	Administration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	060	BENEFITS	0	0	0%	1,979	0%	0	0	0%	11,873	0%	23,747	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3210	Legislative Svcs Division	1068	Legislative Svcs Division	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3215	Corporate Administration	1065	Corporate Administration	060	BENEFITS	61,387	64,474	105%	77,989	83%	306,549	340,097	111%	389,456	87%	808,809	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	060	BENEFITS	0	0	0%	72	0%	0	0	0%	431	0%	862	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	060	BENEFITS	11,859	9,619	81%	13,173	73%	60,727	65,811	108%	67,454	98%	132,518	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1075	Securities Administration	060	BENEFITS	19,039	22,567	119%	26,747	84%	90,845	116,391	128%	127,624	91%	271,315	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1076	Securities Examinations	060	BENEFITS	7,725	4,833	63%	6,531	74%	41,245	33,505	81%	34,871	96%	68,682	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1077	Securities Education	060	BENEFITS	0	0	0%	0	0%	6,662	0	0%	26,961	0%	26,961	
2011	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	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	060	BENEFITS	2,612	2,848	109%	8,016	36%	14,260	15,432	108%	43,765	35%	86,857	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5176	Vital Records Bureau	060	BENEFITS	16,801	16,266	97%	22,610	72%	84,998	83,331	98%	114,383	73%	227,260	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	9998	ERP Grants	9769	Activity Acct Agy-032	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS				CATEGORY TOTALS			150,995	154,426	102%	209,223	74%	787,736	829,316	105%	1,111,128	75%	2,120,385	
2011	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	046	CONSULTANTS	875	0	0%	5,179	0%	875	2,389	273%	5,179	46%	20,383	
2011	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3230	Securities Regulation	1077	Securities Education	046	CONSULTANTS	31,696	7,051	22%	8,260	85%	128,094	33,635	26%	33,382	101%	75,000	
2011		32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS				CATEGORY TOTALS			32,570	7,051	22%	13,439	52%	128,968	36,024	28%	38,560	93%	95,383	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	1062	Recount Administrative AccounT	020	CURRENT EXPENSES	0	0	0%	0	0%	2,200	2,200	100%	37,687	6%	159,347	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	1063	Hava Fed (100P Federal)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	1070	Board Of Claims	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	6193	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	7889	Administration	020	CURRENT EXPENSES	879	1,596	182%	930	172%	13,679	15,278	112%	14,464	106%	29,255	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1061	Administration	020	CURRENT EXPENSES	32,164	31,685	99%	88,853	36%	37,003	178,863	483%	102,222	175%	185,009	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	020	CURRENT EXPENSES	10,358	2,609	25%	42,835	6%	18,337	84,501	461%	75,828	111%	145,701	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1081	Administration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	020	CURRENT EXPENSES	2	0	0%	13	0%	62	0	0%	472	0%	472	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3210	Legislative Svcs Division	1068	Legislative Svcs Division	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3215	Corporate Administration	1065	Corporate Administration	020	CURRENT EXPENSES	6,156	38,252	621%	3,592	1,065%	60,359	133,933	222%	35,217	380%	168,366	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	020	CURRENT EXPENSES	0	0	0%	0	0%	213	418	196%	1,154	36%	4,500	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	020	CURRENT EXPENSES	305	954	313%	503	190%	6,109	5,255	86%	10,070	52%	18,000	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1075	Securities Administration	020	CURRENT EXPENSES	2,066	2,532	123%	2,608	97%	4,586	7,728	169%	5,790	133%	17,101	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1076	Securities Examinations	020	CURRENT EXPENSES	0	606	0%	0	0%	440	1,269	288%	1,252	101%	6,500	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1077	Securities Education	020	CURRENT EXPENSES	89	761	855%	667	114%	419	6,652	1,588%	4,000	166%	8,000	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3235	Workers Compensation	8144	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	020	CURRENT EXPENSES	2,478	2,647	107%	2,469	107%	29,657	37,229	126%	29,541	126%	75,930	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3240	Vital Records	5176	Vital Records Bureau	020	CURRENT EXPENSES	1,839	722	39%	3,589	20%	4,374	3,812	87%	8,535	45%	60,292	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	9998	ERP Grants	9769	Activity Acct Agy-032	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			56,336	82,365	146%	146,058	56%	177,438	477,138	269%	326,232	146%	878,472	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative AccounT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative AccounT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	417	0%	0	92	0%	2,501	4%	5,001	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative AccounT	073	GRANTS NON FEDERAL	16,532	0	0%	253	0%	70,915	0	0%	1,087	0%	1,087	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative AccounT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	316	0%	0	0	0%	1,894	0%	3,788	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative AccounT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1063	Hava Fed (100P Federal)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1070	Board Of Claims	068	REMUNERATION	53	1,300	2,476%	65	1,995%	14,420	44,531	309%	17,900	249%	50,000	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1070	Board Of Claims	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	6193	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	418	274	65%	418	65%	557	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	6193	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	750	0%	0	0	0%	4,500	0%	9,000	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	9	0%	0	0	0%	53	0%	106	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	55	0%	0	0	0%	328	0%	655	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	022	RENTS-LEASES OTHER THAN STAT	781	595	76%	814	73%	3,907	6,070	155%	4,068	149%	7,141	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	75	0%	0	400	0%	450	89%	900	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	236	ELECTION SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	412	300	73%	365,356	0%	597,548	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	024	MAINT OTHER THAN BUILD-GRN	34,320	59,213	173%	81,161	73%	68,640	134,421	196%	162,323	83%	643,030	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,724	0%	0	1,800	0%	16,345	11%	32,690	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	387,187	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1081	Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1081	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1081	Administration	236	ELECTION SUPPORT	0	3,985	0%	0	0%	861

2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinations	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	250	0%	500
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	85	0%	4,100	0%	4,100
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	36%	1,000	4%	2,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinations	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0%	500	0%	1,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	054	TRUST FUND EXPENDITURES	0	0	0%	417	0%	0	0%	2,500	0%	5,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	070	IN STATE TRAVEL REIMBURSEMEN	0	1,139	0%	0	0%	0	1,139	0	0%	2,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,441	230	16%	2,000	12%	2,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3235	Workers Compensation	8144	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	4,424	152	3%	78	195%	152
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3235	Workers Compensation	8144	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	027	TRANSFERS TO DOIT	0	0	0%	0	0%	47,360	62,156	131%	70,859	88%	658,667
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	030	EQUIPMENT NEW REPLACEMENT	1,192	0	0%	13,317	0%	1,192	7,874	661%	13,317	59%	120,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	070	IN STATE TRAVEL REIMBURSEMEN	106	0	0%	648	0%	492	200	41%	3,000	7%	3,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	073	GRANTS NON FEDERAL	0	3,909	0%	0	0%	17,461	14,195	81%	28,145	50%	78,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	080	OUT OF STATE TRAVEL REIMB	1,315	0	0%	636	0%	1,315	0	0%	636	0%	1,500
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	026	ORGANIZATIONAL DUES	0	0	0%	148	0%	0	0%	889	0%	1,777
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	041	AUDIT FUND SET ASIDE	0	0	0%	16	0%	0	0%	95	0%	189
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	1,164	0%	0	0%	6,985	0%	13,969
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	45	0%	0	0%	270	0%	540
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	080	OUT OF STATE TRAVEL REIMB	0	0	0%	215	0%	0	0%	1,291	0%	2,582
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011		32	Department Of State	032	Secretary Of State	ALL OTHER				CATEGORY TOTALS			61,619	72,552	118%	166,684	44%	488,397	517,761	106%	1,563,247	33%	4,303,151
2011		32	Department Of State	032	Secretary Of State	AGENCY TOTALS							722,497	741,761	103%	1,098,398	68%	3,471,449	3,835,655	110%	5,705,116	67%	12,352,803
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	FULL TIME PERSONNEL TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	54,833	0	0%	0	0%	0
2011		33	Comm On The Status Of Women	033	Commission on Status of Women	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	54,833	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	PART TIME TEMP PERSONNEL TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		33	Comm On The Status Of Women	033	Commission on Status of Women	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	060	BENEFITS	509	0	0%	-207	0%	14,251	0	0%	-5,799	0%	-5,799
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS	3300	Commission on Status of Women	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS	9998	Activity Acct Agy-033	9748	Activity Acct Agy-033	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS				CATEGORY TOTALS			509	0	0%	-207	0%	14,251	0	0%	-5,799	0%	-5,799
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CONSULTANTS TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2011		33	Comm On The Status Of Women	033	Commission on Status of Women	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	020	CURRENT EXPENSES	278	0	0%	0	0%	574	0	0%	0	0%	1
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-033	9748	Activity Acct Agy-033	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			278	0	0%	167	0%	574	0	0%	1,000	0%	2,001
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	5,780	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	4	0%	0	0	0%	25	0%	50
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	1,050	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	080	OUT OF STATE TRAVEL REIMB	0	0	0%	37	0%	0	0	0%	225	0%	449
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER				CATEGORY TOTALS			0	0	0%	250	0%	6,830	0	0%	1,500	0%	2,999
2011		33	Comm On The Status Of Women	033	Commission on Status of Women	AGENCY TOTALS							787	0	0%	210	0%	76,488	0	0%	-3,299	0%	-798
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services	010	PERSONAL SERVICES PERM CLASS	4,741	4,425	93%	4,785	92%	22,124	21,112	95%	22,329	95%	41,469
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	3440	Old State House Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6990	NH Film Commission	010	PERSONAL SERVICES PERM CLASS	5,627	5,875	104%	5,846	100%	26,261	27,116	103%	27,282	99%	50,666
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	010	PERSONAL SERVICES PERM CLASS	12,724	12,940	102%	12,890	100%	56,078	57,086	102%	56,812	100%	105,245
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	11,987	11,987	100%	11,987	100%	53,741	53,741	100%	53,741	100%	99,291
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	6718	NH Automated Information Sys	010	PERSONAL SERVICES PERM CLASS	14,354	8,952	62%	8,912	100%	99,591	43,524	44%	61,834	70%	96,160
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	010	PERSONAL SERVICES PERM CLASS	110,651	88,802	80%	87,228	102%	502,060	374,564	75%	395,784	95%	672,576
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	012	PERSONAL SERVICES UNCLASSIFI	10,755	10,755	100%	10,755	100%	49,088	49,088	100%	49,088	100%	90,906
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7008	Svc To Persons W/ Disabilities	010	PERSONAL SERVICES PERM CLASS	9,056	9,204	102%	9,182	100%	47,432	37,452	79%	48,094	78%	68,268
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7180	Federal Library Programs	010	PERSONAL SERVICES PERM CLASS	66,997	53,147	79%	70,502	75%	280,921	258,511	92%	295,620	87%	615,994
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7180	Federal Library Programs	059	TEMP FULL TIME	0	0	0%	0	0%	10,502	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7195	Political Library	010	PERSONAL SERVICES PERM CLASS	0	0	0%	4,025	0%	0	0	0%	24,149	0%	48,297
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7199	Special Services	010	PERSONAL SERVICES PERM CLASS	9,806	4,967	51%	11,754	42%	44,027	20,981	48%	52,769	40%	84,859
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1250	State Arts Development	010	PERSONAL SERVICES PERM CLASS	11,249	11,549	103%	7,057	164%	93,411	51,693	55%	58,604	88%	70,487
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1250	State Arts Development	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	42,804	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	010	PERSONAL SERVICES PERM CLASS	18,685	13,277	71%	17,783	75%	83,338	68,408	82%	79,317	86%	148,355
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	010	PERSONAL SERVICES PERM CLASS	36,437	32,717	90%	36,903	89%	163,437	145,391	89%	165,529	88%	269,114
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	010	PERSONAL SERVICES PERM CLASS	25,751	36,284	141%	30,259	120%	110,462	159,423	144%	129,801	123%	291,297
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	011	PERSONAL SERVICES UNCLASSIFI	9,145	9,145	100%	9,146	100%	40,478	40,478	100%	40,479	100%	74,060
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			357,963	314,025	88%	339,015	93%	1,725,751	1,408,570	82%	1,561,233	90%	2,827,044
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3400	Office Of The Commissioner	5075	Connecting To Collections	050	PERSONAL SERVICE TEMP APPOIN	674	2,191	325%	2,882	76%	1,138	5,078	446%	4,863	104%	25,954
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3405	State Library	7180	Federal Library Programs	050	PERSONAL SERVICE TEMP APPOIN	2,082	3,100	149%	3,577	87%	13,479	13,015	97%	23,156	56%	40,001
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3405	State Library	7195	Political Library	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3405	State Library	7199	Special Services	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3410	Division Of The Arts	1250	State Arts Development	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	050	PERSONAL SERVICE TEMP APPOIN	2,299	1,829	80%	2,602	70%	10,025	5,578	56%	11,346	49%	18,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3499	ARRA Stimulus Cultural Resrcs	0809	Arts jobs - ARRA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	24,853
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			5,055	7,120	141%	9,477	75%	24,642	23,671	96%	41,866	57%	113,808
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services	060	BENEFITS	1,957	2,796	143%	2,410	116%	10,644	14,066	132%	13,106	107%	24,244
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	3440	Old State House Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	5075	Connecting To Collections	060	BENEFITS	52	168	325%	242	69%	87	388	446%	409	95%	2,020
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6707	Donations - Gifts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6710	Automated Information System	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6990	NH Film Commission	060	BENEFITS	2,818	3,067	109%	3,103	99%	15,515	16,733	108%	17,086	98%	32,580
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	060	BENEFITS	9,217	9,795	106%	9,935	99%	48,136	51,107	106%	51,887	98%	100,460
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	7182	Mobile Training Lab	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	7183	Links To Early Learning	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	7196	NH Summer Reading Experience	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	7206	Gates Foundation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	8029	Cultural Resources	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	8145	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	6718	NH Automated Information Sys	060	BENEFITS	6,037	4,033	67%	4,798	84%	45,611	22,293	49%	36,249	61%	59,989
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7000	Central Library Services	060	BENEFITS	43,853	38,556	88%	41,282	93%	235,318	197,849	84%	221,520	89%	407,255
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7008	Svc To Persons W/ Disabilities	060	BENEFITS	5,225	4,887	94%	6,050	81%	32,211	25,760	80%	37,295	69%	60,489
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7180	Federal Library Programs	060	BENEFITS	26,219	22,911	87%	30,710	75%	142,656	128,900	90%	167,088	77%	332,704
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7195	Political Library	060	BENEFITS	0	0	0%	2,017	0%	0	0	0%	12,099	0%	24,198
2011	010	34	Dept Of Cultural Resources	034	Cultural

2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7008	Svc To Persons W/ Disabilities	020	CURRENT EXPENSES	48	213	442%	48	440%	227	1,195	526%	228	524%	2,070
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7180	Federal Library Programs	020	CURRENT EXPENSES	99,195	8,204	8%	101,384	8%	122,592	43,282	35%	125,298	35%	155,200
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7195	Political Library	020	CURRENT EXPENSES	467	0	0%	374	0%	3,276	0	0%	2,625	0%	3,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7199	Special Services	020	CURRENT EXPENSES	113	1,318	1,162%	174	756%	3,109	1,280	41%	4,782	27%	12,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7522	NEH Grant	020	CURRENT EXPENSES	0	0	0%	91	0%	0	0	0%	547	0%	1,094
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1127	State Art Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1250	State Arts Development	020	CURRENT EXPENSES	2,019	611	30%	2,107	29%	3,358	4,140	123%	3,504	118%	7,958
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	020	CURRENT EXPENSES	390	7	2%	841	1%	5,785	4,402	76%	12,472	35%	23,757
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1256	Arts In Education Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1258	Arts In Education	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1259	Careers In The Arts	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1260	Arts Projects	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1262	Governors Awards In Arts	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	2373	Contoocook Covered Bridge	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	020	CURRENT EXPENSES	0	340	0%	312	109%	1,186	1,667	141%	1,873	89%	3,746
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3433	Special Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3434	Merciful Restoration/Old House	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3435	NH Heritage Trust Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3437	Istea Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3438	Cornish Arts Colony-Nomination	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	020	CURRENT EXPENSES	2,424	1,651	68%	2,177	76%	4,648	5,575	120%	4,176	133%	14,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3442	Conservation Districts	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	7015	Archaeology Program Scrap	020	CURRENT EXPENSES	40	200	500%	91	219%	480	742	155%	1,096	68%	2,600
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9770	Activity Acct Agy-034	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			111,328	14,878	13%	116,563	13%	160,058	73,569	46%	178,216	41%	277,926
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3431	Curatorial Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3431	Curatorial Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3431	Curatorial Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3440	Old State House Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	119	0%	0	0	0%	715	0%	1,431
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3440	Old State House Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,193	0	0%	7	0%	7
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,200
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	32
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	070	IN STATE TRAVEL REIMBURSEMEN	59	0	0%	224	0%	173	85	49%	659	13%	1,584
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6707	Donations - Gifts	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	100
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6707	Donations - Gifts	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	426	0%	2,500	17%	5,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6707	Donations - Gifts	057	BOOKS PERIODICALS SUBSCRIPTI	4,000	0	0%	5,754	0%	4,028	174	4%	5,794	3%	10,300
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6707	Donations - Gifts	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	30	0%	500	6%	1,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6707	Donations - Gifts	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	8	0%	0	0	0%	50	0%	100
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	50	0%	0	0	0%	300	0%	600
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	057	BOOKS PERIODICALS SUBSCRIPTI	281	0	0%	788	0%	281	0	0%	788	0%	56,200
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	070	IN STATE TRAVEL REIMBURSEMEN	68	0	0%	400	0%	68	0	0%	400	0%	400
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	102	CONTRACTS FOR PROGRAM SERVIC	510	0	0%	100	0%	510	0	0%	100	0%	100
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	026	ORGANIZATIONAL DUES	750	750	100%	1,750	43%	750	750	100%	1,750	43%	1,750
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	069	PROMOTIONAL MARKETING EXP	1,737	0	0%	8,123	0%	1,844	0	0%	8,625	0%	10,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	070	IN STATE TRAVEL REIMBURSEMEN	0	78	0%	0	0%	535	178	33%	800	22%	800
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	5,544	7,200	130%	7,700	94%	10,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	026	ORGANIZATIONAL DUES	100	0	0%	130	0%	250	100	40%	325	31%	325
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	027	TRANSFERS TO DOIT	47,597	0	0%	74,395	0%	62,617	34,115	54%	97,871	35%	338,775
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	054	TRUST FUND EXPENDITURES	43,015	60,393	140%	75,652	80%	103,071	143,321	139%	181,274	79%	278,048
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	069	PROMOTIONAL MARKETING EXP	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	0	131	0%	0	0%	924	1,435	155%	1,258	114%	2,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	22	0	0%	2,427	0%	4,200
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	13	0%	0	0	0%	75	0%	150
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	7182	Mobile Training Lab	073	GRANTS NON FEDERAL	0	0	0%	25	0%	0	0	0%	151	0%	303
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	7182	Mobile Training Lab	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	7196	NH Summer Reading Experience	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	-50	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	7196	NH Summer Reading Experience	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	8029	Cultural Resources	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	399	0%	0	0%	4,395
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	8029	Cultural Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	8145	Workers Compensation	062	WORKERS COMPENSATION	3,395	0	0%	4,448	0%	3,395	2,027	60%	4,448	46%	5,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	8145	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	47,200	61,324	130%	57,890	106%	61,324
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	46	0%	0	0	0%	277	0%	554
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	022	RENTS-LEASES OTHER THAN STAT	846	0	0%	953	0%	2,538	1,913	75%	2,860	67%	5,720
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2,499	2,499	100%	2,500	100%	2,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	026	ORGANIZATIONAL DUES	0	0	0%	167	0%	0	2,000	0%	1,000	200%	2,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	057	BOOKS PERIODICALS SUBSCRIPTI	0	566	0%	0	0%	11,232	11,434	102%	11,250	102%	11,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	214	115	54%	468	25%	922
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Disabilities	022	RENTS-LEASES OTHER THAN STAT	59	43	73%	59	73%	282	258	91%	282	91%	540
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Disabilities	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Disabilities	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Disabilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	5,250	10,500	200%	17,504	60%	41,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	179	0	0%	6,000	0%	6,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	225	0%	0	0%	10,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	030	EQUIPMENT NEW REPLACEMENT	0	475	0%	4,181	11%	0	475	0%	25,083	2%	50,166
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	26,408
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,783
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	12,893	0%	0	0%	46,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	049	TRANSFER TO OTHER STATE AGEN	4,618	2,891	63%	4,760	61%	4,618	5,697	123%	4,760	120%	25,421
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	057	BOOKS PERIODICALS SUBSCRIPTI	0	1,218	0%	0	0%	215,766	273,283	127%	266,422	103%	300,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	85	90	106%	85	106%	5,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	072	GRANTS FEDERAL	0	0	0%	0	0%	570	0	0%	1,693	0%	14,853
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	080	OUT OF STATE TRAVEL REIMB	-156	0	0%	-205,013	0%	8	210	2,622%	10,500	2%	10,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	102	CONTRACTS FOR PROGRAM SERVIC	0	21,522	0%	0	0%	23,568	21,522	91%	100,000	22%	100,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	103	CONTRACTS FOR OP SERVICES	0	540	0%	0	0%	2,160	3,240	150%	2,900	112%	8,700
2011	010	34

2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	102	CONTRACTS FOR PROGRAM SERVIC	1,700	0	0%	6,475	0%	12,124	1,830	15%	46,181	4%	84,648
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1256	Arts In Education Conference	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1258	Arts In Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1259	Careers In The Arts	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1260	Arts Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1262	Governors Awards In Arts	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	2373	Contoocook Covered Bridge	102	CONTRACTS FOR PROGRAM SERVIC	56,412	0	0%	2,599	0%	115,012	600	1%	5,299	11%	5,809
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	2373	Contoocook Covered Bridge	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	022	RENTS-LEASES OTHER THAN STAT	480	144	30%	579	25%	12,164	21,110	174%	14,666	144%	29,156
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	070	IN STATE TRAVEL REIMBURSEMEN	0	166	0%	0	0%	75	366	488%	150	244%	1,700
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	1,700	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3433	Special Services	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	517
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3433	Special Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3434	Merciful Restoration/Old House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3435	NH Heritage Trust Fund	054	TRUST FUND EXPENDITURES	0	0	0%	244	0%	0	0	0%	1,465	0%	2,929
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3435	NH Heritage Trust Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3435	NH Heritage Trust Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3435	NH Heritage Trust Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3441	Federal Preservation Programs	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	200	0%	0	0%	0	0	0%	1,200	0%	2,400
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3441	Federal Preservation Programs	026	ORGANIZATIONAL DUES	0	0	0%	250	0%	0	0%	0	795	0%	1,500	53%	3,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3441	Federal Preservation Programs	028	TRANSFERS TO GENERAL SERVICE	7,642	1,892	25%	9,027	21%	7,642	11,024	144%	9,027	122%	31,806		31,806
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3441	Federal Preservation Programs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	2,063	0%	0	0%	0		2,550
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3441	Federal Preservation Programs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		5,440
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3441	Federal Preservation Programs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		567
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3441	Federal Preservation Programs	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	9,751	0%	0	0%	0		24,236
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3441	Federal Preservation Programs	070	IN STATE TRAVEL REIMBURSEMEN	125	136	109%	137	100%	739	1,996	270%	807	247%	2,000		2,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3441	Federal Preservation Programs	072	GRANTS FEDERAL	34,197	54,862	160%	57,933	95%	43,697	54,862	126%	74,027	74%	106,532		
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3441	Federal Preservation Programs	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3441	Federal Preservation Programs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	433	0%	0	70	0%	2,600	3%	5,200		
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3441	Federal Preservation Programs	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	1,250	0	0%	0	0%	0		0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3441	Federal Preservation Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3442	Conservation Districts	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3442	Conservation Districts	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	180	338	188%	370	92%	500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	3,295	2,000	61%	4,949	40%	6,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3499	ARRA Stimulus Cultural Resrcs	0809	Arts jobs - ARRA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	38
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3499	ARRA Stimulus Cultural Resrcs	0809	Arts jobs - ARRA	072	GRANTS FEDERAL	0	0	0%	0	0%	230,000	0	0%	13,100	0%	13,100
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3499	ARRA Stimulus Cultural Resrcs	0809	Arts jobs - ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER				CATEGORY TOTALS			341,360	203,414	60%	190,722	107%	1,535,420	1,292,005	84%	1,612,932	80%	2,771,521	
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	AGENCY TOTALS							951,723	667,372	70%	804,288	83%	4,208,675	3,475,753	83%	4,215,396	82%	7,549,240	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	010	PERSONAL SERVICES PERM CLASS	100,153	76,607	76%	94,433	81%	373,490	319,380	86%	352,161	91%	580,173	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	13,022	13,322	102%	13,057	100%	60,771	61,071	100%	60,933	100%	113,161	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3401	Design Development - Maintenan	010	PERSONAL SERVICES PERM CLASS	64,889	54,010	83%	54,865	98%	287,904	238,146	83%	243,429	98%	446,928	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	010	PERSONAL SERVICES PERM CLASS	5,627	5,875	104%	5,778	102%	26,261	27,416	104%	26,964	102%	50,915	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	019	HOLIDAY PAY	0	0	0%	0	0%	169	176	104%	850	21%	850
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	0895	ARRA Energy Funds	059	TEMP FULL TIME	0	6,131	0%	0	0%	0	28,613	0%	0	0%	81,716
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	010	PERSONAL SERVICES PERM CLASS	19,629	20,136	103%	16,932	119%	85,002	93,283	110%	73,322	127%	162,921	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3605	Telecommunications Initiative	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3610	NH Business Resource Center	010	PERSONAL SERVICES PERM CLASS	79,588	81,713	103%	86,085	95%	367,447	368,119	100%	397,444	93%	725,115	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3612	International Commerce	010	PERSONAL SERVICES PERM CLASS	32,021	24,026	75%	35,129	68%	152,030	108,387	71%	166,787	65%	298,608	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	010	PERSONAL SERVICES PERM CLASS	14,018	14,907	106%	17,331	86%	58,719	62,550	107%	72,599	86%	133,085	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3640	Workforce Investment	010	PERSONAL SERVICES PERM CLASS	12,681	0	0%	6,961	0%	38,766	0	0%	21,281	0%	49,512	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	010	PERSONAL SERVICES PERM CLASS	0	38,074	0%	33,907	112%	0	181,692	0%	203,444	89%	406,887	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	059	TEMP FULL TIME	30,135	14,160	47%	11,959	118%	55,202	32,249	58%	21,907	147%	70,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	5420	Job Training Program	059	TEMP FULL TIME	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	010	PERSONAL SERVICES PERM CLASS	8,185	8,185	100%	8,185	100%	32,696	32,696	100%	32,695	100%	59,434	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	059	TEMP FULL TIME	15,109	15,109	100%	16,489	92%	59,546	70,508	118%	64,986	108%	130,943	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3406	Natural Heritage Bureau	010	PERSONAL SERVICES PERM CLASS	13,153	13,163	100%	13,409	98%	59,205	60,329	102%	60,355	100%	112,808	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3406	Natural Heritage Bureau	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3407	Natural Heritage Fund	010	PERSONAL SERVICES PERM CLASS	4,932	4,932	100%	4,948	100%	22,882	23,016	101%	22,954	100%	42,744	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3500	Administration - Support	010	PERSONAL SERVICES PERM CLASS	8,901	9,048	102%	9,072	100%	39,921	40,621	102%	40,688	100%	75,793	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3500	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	010	PERSONAL SERVICES PERM CLASS	22,934	23,169	101%	21,116	110%	95,725	103,721	108%	88,140	118%	174,269	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	059	TEMP FULL TIME	4,283	4,326	101%	5,003	86%	19,559	20,690	106%	22,845	91%	44,285	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3510	Forest Management	010	PERSONAL SERVICES PERM CLASS	40,733	42,742	105%	37,717	113%	173,483	178,629	103%	160,637	111%	296,725	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3511	Nursery	010	PERSONAL SERVICES PERM CLASS	13,238	6,382	48%	13,318	48%	58,343	49,474	85%	58,695	84%	94,564	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3512	Insect - Disease	010	PERSONAL SERVICES PERM CLASS	7,004	7,004	100%	7,039	100%	30,483	30,483	100%	30,636	100%	56,378	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3513	Land Management Bureau	010	PERSONAL SERVICES PERM CLASS	24,673	24,673	100%	24,866	99%	101,941	101,941	100%	102,739	99%	187,518	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	010	PERSONAL SERVICES PERM CLASS	4,848	5,057	104%	4,977	102%	22,624	23,598	104%	23,225	102%	43,826	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3520	Forest Protection	010	PERSONAL SERVICES PERM CLASS	80,601	75,316	93%	68,567	110%	367,006	333,366	91%	312,208	107%	575,617	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3520	Forest Protection	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3520	Forest Protection	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3521	State Fire Assistance	059	TEMP FULL TIME	1,689	0	0%	619	0%	32,228	18,068	56%	11,815	153%	18,068	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3523	Forestry - Wildlife Project	010	PERSONAL SERVICES PERM CLASS	10,709	10,918	102%	11,032	99%	47,319	48,241	102%	48,749	99%	90,405	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	059	TEMP FULL TIME	0	202	0%	5,613	4%	0	20,365	0%	33,675	60%	67,350	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3530	Community Forestry	010	PERSONAL SERVICES PERM CLASS	6,302	6,566	104%	6,534	100%	28,311	29,543	104%	29,352	101%	54,609	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3570	Forest Resource Planning	010	PERSONAL SERVICES PERM CLASS	12,564	8,734	70%	12,034	73%	55,333	38,052	69%	52,999	72%	97,609	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	010	PERSONAL SERVICES PERM CLASS	6,912	6,912	100%	6,490	106%	27,856	27,856	100%	26,156	106%	47,610	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	010	PERSONAL SERVICES PERM CLASS	12,895	13,030	101%	13,033	100%	58,984	59,601	101%	59,615	100%	110,533	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	010	PERSONAL SERVICES PERM CLASS	4,891	4,891	100%	4,891	100%	20,626	20,626	100%	20,626	100%	37,791	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	9077	EDA Communication Grant	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	010	PERSONAL SERVICES PERM CLASS	62,409	71,840	115%	63,707	113%	311,111	319,305	103%	317,585	101%	622,238	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	305
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel D

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	050	PERSONAL SERVICE TEMP APPOIN	614	2,272	370%	1,364	167%	26,734	33,651	126%	59,335	57%	78,872
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3520	Forest Protection	050	PERSONAL SERVICE TEMP APPOIN	1,748	214	12%	1,916	11%	6,323	24,836	393%	6,931	358%	30,222
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3524	Shieling Trust Funds	050	PERSONAL SERVICE TEMP APPOIN	363	0	0%	781	0%	1,221	85	7%	2,629	3%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	050	PERSONAL SERVICE TEMP APPOIN	3,947	0	0%	591	0%	11,949	3,128	26%	1,791	175%	3,128
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3537	Urban Forestry Assistance	050	PERSONAL SERVICE TEMP APPOIN	1,447	0	0%	0	0%	7,951	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3538	Forest Stewardship	050	PERSONAL SERVICE TEMP APPOIN	320	0	0%	0	0%	6,124	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	10,306
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3547	Urban Forestry Assistance	050	PERSONAL SERVICE TEMP APPOIN	0	1,417	0%	1,000	142%	142	7,600	5,352%	6,000	127%	12,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	376	7,384	1,965%	8,492	87%	8,492
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	3,031	3,060	101%	3,286	93%	3,437
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5200	Fox Forest Trust Funds	050	PERSONAL SERVICE TEMP APPOIN	1,519	2,069	136%	1,862	111%	20,963	16,725	80%	25,694	65%	37,021
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	7,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5898	USDA-State Fire Assistance	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,283	0%	0	0	0%	7,700	0%	15,400
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	050	PERSONAL SERVICE TEMP APPOIN	0	164	0%	0	0%	0	886	0%	0	0%	6,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	050	PERSONAL SERVICE TEMP APPOIN	1,366	2,219	163%	2,107	105%	13,470	19,249	143%	20,782	93%	19,770
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	050	PERSONAL SERVICE TEMP APPOIN	2,561	1,175	46%	4,475	26%	14,895	8,431	57%	26,027	32%	60,459
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	050	PERSONAL SERVICE TEMP APPOIN	105,606	100,416	95%	104,603	96%	290,978	249,869	86%	288,214	87%	730,551
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	050	PERSONAL SERVICE TEMP APPOIN	23,371	34,092	146%	25,513	134%	48,116	67,384	140%	52,526	128%	395,300
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	050	PERSONAL SERVICE TEMP APPOIN	-8,581	16,255	0%	-8,475	0%	1,578,861	1,809,820	115%	1,559,355	116%	1,688,748
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	050	PERSONAL SERVICE TEMP APPOIN	16,734	440	3%	13,784	3%	218,574	120,585	55%	180,035	67%	275,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	050	PERSONAL SERVICE TEMP APPOIN	1,356	1,193	88%	1,669	71%	103,435	102,015	99%	127,247	80%	140,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3745	CLH Stewardship Endowment	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,000	0%	0	0	0%	6,000	0%	12,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	050	PERSONAL SERVICE TEMP APPOIN	1,580	0	0%	1,984	0%	13,927	12,191	88%	17,485	70%	20,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	7,682	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	7300	Hampton Meters	050	PERSONAL SERVICE TEMP APPOIN	7,464	0	0%	8,728	0%	118,278	106,118	90%	138,307	77%	192,400
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	050	PERSONAL SERVICE TEMP APPOIN	-374	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	050	PERSONAL SERVICE TEMP APPOIN	0	814	0%	600	136%	0	1,405	0%	3,600	39%	7,200
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			166,584	188,600	113%	171,549	110%	2,599,705	2,760,003	106%	2,674,364	103%	4,054,886
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3514	Forest Protection Pers Trainin	018	OVERTIME	0	276	0%	0	0%	11,687	-6,799	-58%	64,673	-11%	59,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	018	OVERTIME	0	179	0%	0	0%	0	2,227	0%	0	0%	15,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3520	Forest Protection	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3521	State Fire Assistance	018	OVERTIME	0	0	0%	0	0%	231	12,303	5,333%	1,360	905%	12,825
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistance	018	OVERTIME	0	0	0%	0	0%	7,268	5,343	74%	7,268	74%	6,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	018	OVERTIME	822	0	0%	4,576	0%	862	3,144	365%	4,798	66%	17,946
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3414	Administration	018	OVERTIME	0	0	0%	542	0%	0	5,499	0%	3,250	169%	6,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	018	OVERTIME	0	0	0%	575	0%	0	0	0%	3,450	0%	6,900
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	3,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3720	Service Parks	018	OVERTIME	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	018	OVERTIME	374	0	0%	900	0%	374	0	0%	900	0%	900
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			1,196	455	38%	7,676	6%	20,421	21,716	106%	92,199	24%	141,571
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3147	FEMA 2008 Tornado	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	060	BENEFITS	33,029	30,200	91%	31,925	95%	162,752	151,755	93%	157,315	96%	287,251
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3401	Design Development - Maintenan	060	BENEFITS	25,844	22,567	87%	26,848	84%	137,265	117,563	86%	142,597	82%	265,125
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	060	BENEFITS	2,815	3,386	120%	3,033	112%	20,770	22,748	110%	22,380	102%	40,712
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3405	Conservation Plate Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3457	Wildlife Habitat Incentives Pr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3458	Whip 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3464	Whip 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3477	Natural Heritage Wildlife Db	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3532	Moa Des Fire Tower	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3581	Forest Land ENHancement Prgm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3706	Temple Mountain	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3711	State Park Improvements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3724	PSNH Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3758	NRTF 98	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3759	NRTF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3760	NRTF-2000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3761	NRTF-2001	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3762	NRTF-2002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3764	NRTF-2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3770	NRTF-2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3771	Isles Of Shoals Lighthouse	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	8012	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	8051	Supply Depot Inventory	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	8601	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	8911	Favor Of Ronald Broderick	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	0895	ARRA Energy Funds	060	BENEFITS	0	3,357	0%	0	0%	0	18,440	0%	0	0%	44,197
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	1135	Economic Development Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	060	BENEFITS	8,434	9,903	117%	7,976	124%	44,509	55,284	124%	42,089	131%	95,318
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3605	Telecommunications Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3606	Telecomunications Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3610	NH Business Resource Center	060	BENEFITS	33,359	36,029	108%	39,240	92%	182,857	182,513	100%	215,124	85%	410,073
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3611	Bus Retention/Expansion	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3612	International Commerce	060	BENEFITS	11,819	7,396	63%	12,188	61%	64,733	38,066	59%	66,753	57%	125,503
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	060	BENEFITS	6,519	7,080	109%	8,529	83%	30,669	35,936	117%	40,126	90%	79,601
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3615	Industrial Research Center	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3617	Industries Of The Future	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3630	Economic Development Projects	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3631	Economic Development Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3634	Crop Zone Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3640	Workforce Investment	060	BENEFITS	3,872	0	0%	1,151	0%	14,005	0	0%	4,163	0%	9,807
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	060	BENEFITS	11,042	18,129	164%	30,859	59%	18,458	84,795	459%	51,587	164%	209,871
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	5420	Job Training Program	060	BENEFITS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	060	BENEFITS	2,109	2,158	102%	2,313	93%	9,587	9,853	103%	10,517	94%	19,870
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	2102	Fuelwood	060	BENEFITS	40	193	487%	110	176%	277	466	168%	767	61%	1,149
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	060	BENEFITS	5,638	5,951	106%	7,575	79%	23,307	31,652	136%	31,313	101%	69,835
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	2104	Natural Heritage - Federal	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	2181	Reimburse To Municipalities	060	BENEFITS	213	80	38%	1,002	8%	1,608	3,051	190%	7,567	40%	13,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3406	Natural Heritage Bureau	060	BENEFITS	4,727	4,224	89%	5,419	78%	24,695	21,731	88%	28,307	77%	51,952
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3407	Natural Heritage Fund	060	BENEFITS	1,424	1,503	106%	1,552	97%	7,321	7,682	105%	7,980	96%	15,460
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3459	WHIP 2004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3492	Special Deputy Training	060	BENEFITS	0	57	0%	159	36%	0	151	0%	956	16%	1,912
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3494	Forest Access	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3497	Boundary Lines	060	BENEFITS	0	0	0%	0

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3463	May 2006 Flood Damage	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3484	Grants In Aid/Equip	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3486	Grant-In-Aid-Wheeled	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3488	Grant-In-Aid-Equip-Wheeled	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3556	Grants-In-Aid	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	060	BENEFITS	196	90	46%	415	22%	1,140	645	57%	2,413	27%	8,404
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3562	Trail Acquisition	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3701	Administration - Support	060	BENEFITS	28,636	30,372	106%	38,481	79%	159,243	166,718	105%	213,984	78%	401,448
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needed	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	060	BENEFITS	53,157	57,929	109%	72,859	80%	244,463	267,189	109%	335,067	80%	662,224
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	060	BENEFITS	5,197	5,674	109%	5,343	106%	7,721	9,476	123%	7,939	119%	62,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3705	Cannon Mtn Capital Improvement	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3713	Hampton Beach State Park	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3717	LWCF Grants	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3720	Service Parks	060	BENEFITS	52,144	60,710	116%	60,568	100%	418,972	477,575	114%	486,655	98%	830,886
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3721	Odiorne Point State Park	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	060	BENEFITS	1,282	34	3%	1,275	3%	21,977	9,359	43%	21,865	43%	25,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3723	Hampton Beach Donations	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3736	State Park Benches	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3737	Monadnock Develop - Acquistion	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	060	BENEFITS	2,405	2,500	104%	3,489	72%	29,561	27,831	94%	42,885	65%	55,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3745	CLH Stewardship Endowment	060	BENEFITS	0	0	0%	77	0%	0	0	0%	459	0%	918
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	060	BENEFITS	121	0	0%	152	0%	1,065	933	88%	1,338	70%	1,530
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3750	Promotion Projects	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3768	NRTF 04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3772	Recreational Trails Program 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	060	BENEFITS	2,711	2,914	107%	2,431	120%	11,102	16,663	150%	9,954	167%	23,314
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3999	Land - Water Conservation Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	6161	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	7044	Hampton Beach Area Commission	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	7300	Hampton Meters	060	BENEFITS	571	0	0%	696	0%	9,192	8,246	90%	11,201	74%	15,569
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	8146	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3520	Travel And Tourism	3576	International Tourism	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	060	BENEFITS	19,330	12,904	67%	19,016	68%	97,544	78,992	81%	95,959	82%	176,651
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	060	BENEFITS	0	62	0%	117	53%	0	107	0%	700	15%	1,400
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3520	Travel And Tourism	5080	NCIC-Coos County Website	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3520	Travel And Tourism	5452	Usda-Coos County Web Site	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0800	Public Computer Access	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0801	Innovative Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0802	Distance Learning/Telemed/Broa	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	060	BENEFITS	535	1,170	219%	2,212	53%	535	5,382	1,006%	2,212	243%	21,213
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	9998	ERP Grants	9771	Activity Acct Agy-035	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			458,445	473,790	103%	554,489	85%	2,500,278	2,654,984	106%	2,947,114	90%	5,705,982
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3500	Office Of The Commissioner	3405	Conservation Plate Funds	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	1135	Economic Development Grants	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	3605	Telecommunications Initiative	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	046	CONSULTANTS	0	2,990	0%	0	0%	0	16,565	0%	0	0%	101,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	5420	Job Training Program	046	CONSULTANTS	0	0	0%	1,000	0%	0	0	0%	6,000	0%	12,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	2102	Fuelwood	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	2104	Natural Heritage - Federal	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	3539	Timber Sale Pilot	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	8071	Mining Permit Fees	046	CONSULTANTS	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3515	Parks And Recreation	7300	Hampton Meters	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	2,990	0%	1,208	247%	0	16,565	0%	7,250	228%	115,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3147	FEMA 2008 Tornado	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	020	CURRENT EXPENSES	3,005	3,743	125%	3,303	113%	8,785	10,693	122%	9,657	111%	23,585
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3401	Design Development - Maintenan	020	CURRENT EXPENSES	-1,609	7,065	0%	-2,213	0%	16,828	21,703	129%	23,145	94%	21,824
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	020	CURRENT EXPENSES	4,918	551	11%	5,897	9%	8,033	7,175	89%	9,632	74%	12,490
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3405	Conservation Plate Funds	020	CURRENT EXPENSES	0	0	0%	0	0%	116,000	116,000	100%	116,000	100%	116,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3457	Wildlife Habitat Incentives Pr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3458	Whip 2003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3464	Whip 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3477	Natural Heritage Wildlife Db	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3532	Moa Des Fire Tower	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3581	Forest Land ENHancement Prgm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3706	Temple Mountain	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3711	State Park Improvements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3724	PSNH Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3758	NRTF 98	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3759	NRTF	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3760	NRTF-2000	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3761	NRTF-2001	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3762	NRTF-2002	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3764	NRTF-2003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3770	NRTF-2005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3771	Isles Of Shoals Lighthouse	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	5312	Historic Fund Site	020	CURRENT EXPENSES	0	0	0%	871	0%	0	0	0%	5,227	0%	10,453
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	5313	Wal-Mart Donation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	608
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	8012	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	8051	Supply Depot Inventory	020	CURRENT EXPENSES	13,684	5,286	39%	16,220	33%	55,867	91,898	164%	66,221	139%	219,827
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	8601	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	8911	Favor Of Ronald Broderick	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	0895	ARRA Energy Funds	020	CURRENT EXPENSES	0	47,711	0%	0	0%	632	92,811	14,676%	5,763	1,611%	300,970
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	0907	USDA Cooperative Agreement	020	CURRENT EXPENSES	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	1135	Economic Development Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	020	CURRENT EXPENSES	3,706	2,252	61%	3,530	64%	8,359	6,747	81%	7,962	85%	16,442
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3605	Telecommunications Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3606	Telecomunications Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3610	NH Business Resource Center	020	CURRENT EXPENSES	1,029	1,391	135%	1,759	79%	5,857	5,745	98%	10,011	57%	17,067
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3611	Bus Retention/Expansion	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3612	International Commerce	020	CURRENT EXPENSES	2,973	443	15%	2,820	16%	13,691	3,208	23%	12,989	25%	18,781
2011	010

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3540	Taylor Mill	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3542	Infestation Eradication	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0%	5,000	0%	10,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	020	CURRENT EXPENSES	0	0	0%	15,384	0%	0	0%	92,304	0%	184,607	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3545	Forest Legacy	020	CURRENT EXPENSES	6,226	3,106	50%	7,613	41%	6,595	8,586	130%	8,063	106%	19,492
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3546	Forest Legacy - II	020	CURRENT EXPENSES	3,288	0	0%	7,700	0%	13,530	2,402	18%	31,682	8%	42,149
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3547	Urban Forestry Assistance	020	CURRENT EXPENSES	0	160	0%	750	21%	0	1,006	0%	4,500	22%	9,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	020	CURRENT EXPENSES	0	0	0%	0	0%	191	1,013	529%	2,501	40%	2,501
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3564	Forest Health & Protection	020	CURRENT EXPENSES	0	0	0%	0	0%	35,000	0	0%	35,000	0%	35,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3569	For. Law Enforcement	020	CURRENT EXPENSES	1,787	4,642	260%	1,957	237%	5,416	5,013	93%	5,933	84%	15,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3570	Forest Resource Planning	020	CURRENT EXPENSES	0	0	0%	0	0%	0	47	0%	0	0%	1,852
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	020	CURRENT EXPENSES	218	791	363%	410	193%	4,578	2,599	57%	8,623	30%	12,070
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5130	Albert E Pillsbury Fund	020	CURRENT EXPENSES	0	0	0%	126	0%	0	0	0%	757	0%	1,514
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5200	Fox Forest Trust Funds	020	CURRENT EXPENSES	860	477	55%	1,441	33%	2,459	2,473	101%	4,119	60%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	020	CURRENT EXPENSES	500	2,779	556%	4,326	64%	1,982	4,109	207%	17,147	24%	57,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5898	USDA-State Fire Assistance	020	CURRENT EXPENSES	0	0	0%	396	0%	0	0	0%	2,375	0%	4,750
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	7200	Forest Improvement Fund	020	CURRENT EXPENSES	0	300	0%	0	0%	1,673	41,300	2,469%	45,595	91%	52,800
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	020	CURRENT EXPENSES	466	836	180%	348	241%	7,927	7,754	98%	5,918	131%	8,788
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	8071	Mining Permit Fees	020	CURRENT EXPENSES	0	0	0%	496	0%	0	0	0%	2,974	0%	5,947
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3414	Administration	020	CURRENT EXPENSES	505	22,167	4,389%	1,093	2,028%	40,239	69,099	172%	87,092	79%	102,451
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3415	Conn. Lakes Easement	020	CURRENT EXPENSES	859	0	0%	866	0%	6,865	10,790	157%	6,919	156%	15,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3463	May 2006 Flood Damage	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3484	Grants In Aid/Equip	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3486	Grant-In-Aid-Wheeled	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3488	Grant-In-Aid-Equip-Wheeled	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3556	Grants-In-Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	020	CURRENT EXPENSES	5,612	3,700	66%	6,781	55%	36,649	27,392	75%	44,279	62%	81,075
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3562	Trail Acquisition	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3701	Administration - Support	020	CURRENT EXPENSES	2,330	2,206	95%	2,803	79%	11,552	8,015	69%	13,895	58%	25,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needed	020	CURRENT EXPENSES	0	0	0%	0	0%	-24	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	020	CURRENT EXPENSES	49,054	67,313	137%	49,877	135%	306,431	210,401	69%	311,568	68%	496,001
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	020	CURRENT EXPENSES	63,025	61,624	98%	62,267	99%	195,693	182,724	93%	193,341	95%	401,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3705	Cannon Mtn Capital Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3713	Hampton Beach State Park	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3717	LWCF Grants	020	CURRENT EXPENSES	0	29,429	0%	0	0%	1,058	183,251	17,326%	430,762	43%	471,065
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3720	Service Parks	020	CURRENT EXPENSES	28,321	67,232	237%	39,087	172%	408,879	578,943	142%	564,306	103%	860,037
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3721	Odiorne Point State Park	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	020	CURRENT EXPENSES	-362	4,226	0%	-469	0%	462,288	622,002	135%	598,877	104%	779,804
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3723	Hampton Beach Donations	020	CURRENT EXPENSES	0	0	0%	0	0%	1,380	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3736	State Park Benches	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3737	Monadnock Develop - Acquistion	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	020	CURRENT EXPENSES	5,154	13,795	268%	9,633	143%	211,519	376,105	178%	395,328	95%	527,860
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	020	CURRENT EXPENSES	0	0	0%	0	0%	46	0	0%	282	0%	282
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3745	CLH Stewardship Endowment	020	CURRENT EXPENSES	0	915	0%	0	0%	3,065	3,007	99%	35,302	9%	37,082
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	020	CURRENT EXPENSES	8,694	2,875	33%	8,826	33%	9,400	8,557	91%	9,542	90%	21,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3750	Promotion Projects	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3768	NRTF 04	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3772	Recreational Trails Program 06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3777	Natt. Recreational Trails Fund	020	CURRENT EXPENSES	26	0	0%	25	0%	26	111	429%	251	44%	4,949
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3999	Land - Water Conservation Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	6161	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7044	Hampton Beach Area Commission	020	CURRENT EXPENSES	0	0	0%	764	0%	0	0	0%	4,583	0%	9,165
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7300	Hampton Meters	020	CURRENT EXPENSES	724	1,493	206%	4,028	37%	4,493	28,954	644%	25,013	116%	86,747
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	020	CURRENT EXPENSES	135	19	14%	254	7%	2,869	-35	-1%	5,405	-1%	54,163
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	8146	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	3576	International Tourism	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	020	CURRENT EXPENSES	4,263	2,723	64%	4,293	63%	20,204	16,466	81%	20,348	81%	34,200
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	5080	NCIC-Coos County Website	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	5452	Usda-Coos County Web Site	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3599	ARRA Stimulus DRED	0800	Public Computer Access	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3599	ARRA Stimulus DRED	0801	Innovative Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3599	ARRA Stimulus DRED	0802	Distance Learning/Telemed/Broa	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	020	CURRENT EXPENSES	340	0	0%	28	0%	340	0	0%	28	0%	38
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9771	Activity Acct Agy-035	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			223,987	404,272	180%	287,038	141%	2,148,441	2,900,834	135%	3,480,985	83%	5,684,323
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3147	FEMA 2008 Tornado	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3147	FEMA 2008 Tornado	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3147	FEMA 2008 Tornado	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3147	FEMA 2008 Tornado	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	23,244	26,090	112%	23,670	110%	161,162	162,620	101%	164,170	99%	281,434
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	023	HEAT ELECTRICITY WATER	471	971	206%	1,064	91%	3,044	4,223	139%	6,876	61%	17,823
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	027	TRANSFERS TO DOIT	8,842	0	0%	7,324	0%	44,490	7,512	17%	36,852	20%	84,253
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,257	0%	0	0	0%	7,542	0%	15,084
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	440	440	100%	440	100%	440
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	224	150	67%	224	67%	986	1,178	120%	986	120%	1,807
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	022	RENTS-LEASES OTHER THAN STAT	-41	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	023	HEAT ELECTRICITY WATER	265	280	106%	285	98%	2,317	1,801	78%	2,495	72%	5,748
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	027	TRANSFERS TO DOIT	-736	0	0%	687	0%	0	0	0%	4,123	0%	8,245
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	030	EQUIPMENT NEW REPLACEMENT	0	812	0%	0	0%	0	1,031	0%	0	0%	1,078
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	047	OWN FORCES MAINT BUILD-GRN	377	2,128	565%	1,023	208%	5,353	22,460	420%	14,535	155%	48,009
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	734	57	8%	12,817	0%	28,376
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	070	IN STATE TRAVEL REIMBURSEMEN	115	137	120%	115	120%	1,551	1,131	73%	1,551	73%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3532	Moa Des Fire Tower	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3581	Forest Land ENHancement Prgm	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3581	Forest Land ENHancement Prgm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3581	Forest Land ENHancement Prgm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3706	Temple Mountain	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3706	Temple Mountain	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3706	Temple Mountain	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3711	State Park Improvements	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3711	State Park Improvements	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3711	State Park Improvements	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3711	State Park Improvements	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3724	PSNH Grants	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3724	PSNH Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3724	PSNH Grants	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3758	NRTF 98	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3758	NRTF 98	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3758	NRTF 98	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3759	NRTF	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3759	NRTF	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3759	NRTF	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3760	NRTF-2000	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3760	NRTF-2000	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3760	NRTF-2000	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3761	NRTF-2001	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3761	NRTF-2001	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3761	NRTF-2001	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3762	NRTF-2002	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3762	NRTF-2002	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3762	NRTF-2002	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3764	NRTF-2003	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3764	NRTF-2003	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3764	NRTF-2003	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3770	NRTF-2005	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3770	NRTF-2005	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3770	NRTF-2005	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3770	NRTF-2005	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3770	NRTF-2005	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3771	Isles Of Shoals Lighthouse	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3771	Isles Of Shoals Lighthouse	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3771	Isles Of Shoals Lighthouse	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5312	Historic Fund Site	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5312	Historic Fund Site	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5312	Historic Fund Site	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5312	Historic Fund Site	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5313	Wal-Mart Donation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	2,884	0%	0	0%	3,101
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5313	Wal-Mart Donation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	7999	Default Accounting Unit	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	7999	Default Accounting Unit	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	7999	Default Accounting Unit	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	062	WORKERS COMPENSATION	1,628	0	0%	3,891	0%	0	0%	22,577	88,772	393%	53,960	165% 88,772
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8051	Supply Depot Inventory	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8051	Supply Depot Inventory	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8051	Supply Depot Inventory	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8051	Supply Depot Inventory	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	1,028	0%	0	0%	2,100	3,433	164%	706	486%	4,160	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8911	Favor Of Ronald Broderick	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8911	Favor Of Ronald Broderick	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8911	Favor Of Ronald Broderick	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0895	ARRA Energy Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	0%	0	0%	2,500	0%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0895	ARRA Energy Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	120	0%	0	0%	0	624	0%	0	0%	9,873	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0895	ARRA Energy Funds	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	0%	0	151	0%	0	0%	5,775	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0895	ARRA Energy Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0907	USDA Cooperative Agreement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	500	0%	0	0%	0	0%	3,000	0%	6,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0907	USDA Cooperative Agreement	040	INDIRECT COSTS	0	0	0%	1,587	0%	0	0%	0	0%	9,520	0%	19,040
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0907	USDA Cooperative Agreement	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0%	0	0%	100	0%	200
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0907	USDA Cooperative Agreement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	208	0%	0	0%	0	0%	1,250	0%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0907	USDA Cooperative Agreement	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	14,813	0%	0	0%	0	0%	88,880	0%	177,760
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0907	USDA Cooperative Agreement	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0908	ARRA WIA Dislocated Workers	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0908	ARRA WIA Dislocated Workers	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0908	ARRA WIA Dislocated Workers	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0909	ARRA WIA Adult Activities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0909	ARRA WIA Adult Activities	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0909	ARRA WIA Adult Activities	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0910	ARRA WIA Youth Activities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0910	ARRA WIA Youth Activities	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0910	ARRA WIA Youth Activities	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0911	ARRA SCSEP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0911	ARRA SCSEP	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0911	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0912	ARRA Dislocated Workers NEG	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0912	ARRA Dislocated Workers NEG	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0912	ARRA Dislocated Workers NEG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	040	INDIRECT COSTS	0	0	0%	1,422	0%	0	0%	0	0%	8,530	0%	17,060
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	041	AUDIT FUND SET ASIDE	0	0	0%	25	0%	0	0%	0	0%	150	0%	300
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	072	GRANTS FEDERAL	0	0	0%	23,553	0%	0	0%	0	0%	141,320	0%	282,640
2011	010	35	Resources &

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	027	TRANSFERS TO DOIT	3,830	0	0%	5,688	0%	4,416	0%	6,558	0%	6,558	0%	6,558
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,278	0%	0	0%	7,666	0%	15,331	0%	15,331
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	3,325	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	070	IN STATE TRAVEL REIMBURSEMEN	848	-151	-18%	2,975	-5%	2,445	2,381	97%	8,580	28%	5,400	5,400
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1,033	0%	0	0%	6,200	0%	12,400	0%	12,400
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3611	Bus Retention/Expansion	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3611	Bus Retention/Expansion	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3611	Bus Retention/Expansion	080	OUT OF STATE TRAVEL REIMB	0	0	0%	180	0%	0	0%	1,079	0%	2,157	0%	2,157
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3611	Bus Retention/Expansion	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	89	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	738	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	027	TRANSFERS TO DOIT	12,404	0	0%	19,477	0%	18,134	10,772	59%	28,474	38%	67,514	67,514
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	795	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	20,421	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	070	IN STATE TRAVEL REIMBURSEMEN	1,084	-45	-4%	13,493	0%	2,207	239	11%	27,462	1%	5,437	5,437
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	080	OUT OF STATE TRAVEL REIMB	0	4,640	0%	1,676	277%	0	4,640	0%	10,055	46%	20,110	20,110
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	103	CONTRACTS FOR OP SERVICES	4,606	12,252	266%	8,447	145%	22,843	18,064	79%	41,895	43%	84,130	84,130
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	400	0%	1,107	0%	4,070	0%	4,070
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	027	TRANSFERS TO DOIT	10,078	0	0%	19,977	0%	13,437	2,486	18%	26,637	9%	26,637	26,637
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	069	PROMOTIONAL MARKETING EXP	0	0	0%	1,042	0%	0	0%	6,250	0%	12,500	0%	12,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	070	IN STATE TRAVEL REIMBURSEMEN	-1,508	1,073	0%	-4,996	0%	430	3,151	733%	1,424	221%	19,790	19,790
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	080	OUT OF STATE TRAVEL REIMB	1,306	0	0%	2,093	0%	7,634	6,469	85%	12,234	53%	19,250	19,250
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3615	Industrial Research Center	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3615	Industrial Research Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3615	Industrial Research Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3615	Industrial Research Center	102	CONTRACTS FOR PROGRAM SERVIC	191,154	0	0%	398,919	0%	323,099	56,688	18%	674,274	8%	991,355	991,355
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3615	Industrial Research Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3617	Industries Of The Future	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3617	Industries Of The Future	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	3,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3617	Industries Of The Future	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0%	750	0%	1,500	0%	1,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3617	Industries Of The Future	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	21,750	0%	15,224	0%	20,299	0%	20,299
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	073	GRANTS NON FEDERAL	0	0	0%	0	0%	2,700	0%	2,121	0%	3,300	0%	3,300
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	3,000	0%	950	0%	1,900	0%	1,900
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0%	0	0%	17,118	0%	17,118
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3631	Economic Development Funds	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3631	Economic Development Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3631	Economic Development Funds	075	GRANTS SUBSIDIES AND RELIEF	0	2,205	0%	0	0%	31,570	2,205	7%	15,823	14%	15,823	15,823
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3631	Economic Development Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3631	Economic Development Funds	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3634	Crop Zone Program	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3634	Crop Zone Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	250	0%	0	0%	1,500	0%	3,000	0%	3,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3634	Crop Zone Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3634	Crop Zone Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	027	TRANSFERS TO DOIT	-444	0	0%	-4,589	0%	1	0%	5	0%	4,982	0%	4,982
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	040	INDIRECT COSTS	0	0	0%	1,115	0%	0	0%	6,690	0%	13,380	0%	13,380
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	041	AUDIT FUND SET ASIDE	0	0	0%	20	0%	0	0%	118	0%	235	0%	235
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	8,589	0%	0	0%	51,532	0%	103,063	0%	103,063
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	070	IN STATE TRAVEL REIMBURSEMEN	853	0	0%	4,059	0%	1,126	12	1%	5,361	0%	21,050	21,050
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	072	GRANTS FEDERAL	0	0	0%	0	0%	10,000	0%	20,000	0%	20,000	0%	20,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	080	OUT OF STATE TRAVEL REIMB	272	0	0%	1,555	0%	272	0%	1,555	0%	3,800	0%	3,800
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	022	RENTS-LEASES OTHER THAN STAT	5,243	850	16%	8,075	11%	17,760	27,241	153%	27,353	100%	65,828	65,828
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	024	MAINT OTHER THAN BUILD-GRN	998	461	46%	2,141	22%	4,117	7,124	173%	8,833	81%	13,120	13,120
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	026	ORGANIZATIONAL DUAL DUES	0	0	0%	625	0%	0	6,800	0%	3,750	181%	7,500	7,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	027	TRANSFERS TO DOIT	0	0	0%	292	0%	0	0	0%	1,750	0%	3,500	3,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,583	0%	0	0%	15,500	0%	31,000	0%	31,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	037	TECHNOLOGY-HARDWARE	70	70	100%	6,222	1%	105	105	100%	9,333	1%	28,000	28,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	038	TECHNOLOGY-SOFTWARE	0	260	0%	0	0%	260	880	338%	559	157%	7,000	7,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	040	INDIRECT COSTS	0	0	0%	11,469	0%	0	0	0%	68,815	0%	137,630	137,630
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	041	AUDIT FUND SET ASIDE	0	0	0%	1,430	0%	0	0	0%	8,579	0%	17,157	17,157
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	049	TRANSFER TO OTHER STATE AGEN	15,719	612,976	3,900%	220,127	278%	32,402	687,787	2,123%	453,748	152%	2,430,452	2,430,452
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	285	0%	500	57%	1,000	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	067	TRAINING OF PROVIDERS	0	0	0%	1,500	0%	0	0	0%	9,000	0%	18,000	18,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	069	PROMOTIONAL MARKETING EXP	1,929	815	42%	20,271	4%	2,071	4,350	210%	21,769	20%	51,961	51,961
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	070	IN STATE TRAVEL REIMBURSEMEN	1,275	1,014	80%	909	112%	2,560	3,628	142%	1,824	199%	6,363	6,363
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	074	GRANTS FOR PUB ASST AND RELI	10,079	0	0%	0	0%	10,079	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	70	1,148	1,630%	305	377%	9,000	9,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	102	CONTRACTS FOR PROGRAM SERVIC	1,083,775	1,485,810	137%	2,641,059	56%	1,977,582	3,518,024	178%	4,819,182	73%	17,217,929	17,217,929
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	103	CONTRACTS FOR OP SERVICES	80,568	70,204	87%	142,565	49%	123,770	216,146	175%	219,041	99%	666,352	666,352
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	202	RELOCATION	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500	2,500
2011

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	10,000	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	33,847	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	500	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	030	EQUIPMENT NEW REPLACEMENT	115	0	0%	517	0%	115	0%	517	0%	5,000	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	2,866	0%	2,866	0%	30,000	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	070	IN STATE TRAVEL REIMBURSEMEN	76	232	303%	138	167%	923	1,439	156%	1,672	86%	1,905
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	13,450	2,900	22%	30,318	10%	67,955
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	5,475	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	96	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	103	CONTRACTS FOR OP SERVICES	0	2,400	0%	0	0%	14,664	6,000	41%	54,718	11%	105,597
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	70,000	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	592	22	4%	898	2%	898
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3460	WHIP 2005	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	60	0%	120	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3460	WHIP 2005	072	GRANTS FEDERAL	0	0	0%	0	0%	800	0%	147,188	0%	147,188	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3460	WHIP 2005	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Training	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Training	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0%	0	0%	5,000	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Training	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Training	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	022	RENTS-LEASES OTHER THAN STAT	1,553	0	0%	4,262	0%	16,200	29,361	181%	44,475	66%	56,583
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	047	OWN FORCES MAINT BUILD-GRN	2,823	361	13%	4,218	9%	5,827	7,825	134%	8,706	90%	29,556
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	0%	1,500	0%	3,000	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	220	220	100%	312	71%	1,320	1,320	100%	1,870	71%	3,740
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0%	0	0%	2,699	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	026	ORGANIZATIONAL DUES	7,000	7,000	100%	9,915	71%	7,000	7,000	100%	9,915	71%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	045	PERSONNEL SERVICES NON BENEF	0	88,534	0%	0	0%	80,437	153,986	191%	103,096	149%	230,510
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	1,142	1,142	100%	1,142	100%	1,142
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	131	255	195%	195	131%	990	1,341	135%	1,479	91%	1,804
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	105,623	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	022	RENTS-LEASES OTHER THAN STAT	113	30	26%	158	19%	968	400	41%	1,361	29%	1,876
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	027	TRANSFERS TO DOIT	13,379	0	0%	24,299	0%	24,820	18,230	73%	45,078	40%	133,772
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	343	22,455	6546%	22,940	98%	49,459
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	54,909	92,471	168%	54,803	169%	407,506
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	258	433	168%	2,591	17%	9,684
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	080	OUT OF STATE TRAVEL REIMB	0	261	0%	148	176%	0	261	0%	888	29%	1,776
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other State Land	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other State Land	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other State Land	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other State Land	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1,000	1,000	100%	1,000	100%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	425	0%	0	1,000	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	072	GRANTS FEDERAL	0	0	0%	0	0%	5,158	2,136	41%	55,879	4%	61,583
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	1,547	0%	0	0%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	023	HEAT ELECTRICITY WATER	515	72	14%	1,107	7%	2,268	292	13%	4,880	6%	2,359
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,992	3,936	99%	4,108	96%	4,300
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	070	IN STATE TRAVEL REIMBURSEMEN	295	147	50%	1,220	12%	840	755	90%	3,481	22%	4,482
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,000	0%	0	0	0%	6,000	0%	12,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	040	INDIRECT COSTS	0	0	0%	0	0%	2,831	2,922	103%	2,155	136%	5,359
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	22	54	244%	29	190%	129
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	3,329
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,265
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	072	GRANTS FEDERAL	0	0	0%	0	0%	3	0	0%	98	0%	98
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	924	3,363	364%	2,003	168%	7,651
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	080	OUT OF STATE TRAVEL REIMB	0	899	0%	0	0%	0	1,018	0%	0	0%	3,008
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	3,733
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	040	INDIRECT COSTS	0	0	0%	0	0%	0	226	0%	0	0%	1,770
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	4	0%	0	0%	68
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	506
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	066	EMPLOYEE TRAINING	0	0	0%	0	0%	5,410	20	0%	1,668	1%	3,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	072	GRANTS FEDERAL	0	3,700	0%	0	0%	0	4,795	0%	0	0%	19,099
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	075	GRANTS SUBSIDIES AND RELIEF	1,849	3,782	205%	1,770	214%	23,159	18,210	79%	22,173	82%	36,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Project	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Project	070	IN STATE TRAVEL REIMBURSEMEN	267	133	50%	540	25%	468	525	112%	949	55%	4,168
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	023	HEAT ELECTRICITY WATER	318	33	11%	415	8%	712	226	32%	928	24%	3,147
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	12,000	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	1,588	0	0%	1,588	0%	15,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	054	TRUST FUND EXPENDITURES	195	0	0%	950	0%	816	374	46%	3,981	9%	11,617
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3,266	1,926	59%	2,555	75%	18,619
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	040	INDIRECT COSTS	0	1,359	0%	0	0%	1,760	7,489	425%	12,398	60%	12,398
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	041	AUDIT FUND SET ASIDE	0	23	0%	0	0%	85	77	90%	239	32%	239
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	6,994
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	1,667	0%	0	20,000	0%	10,000	200%	20,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	066	EMPLOYEE TRAINING	55	0	0%	4,180	0%	150	0	0%	11,382	0%	11,382
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	072	GRANTS FEDERAL	2,925	0	0%	631	0%	10,802	0	0%	2,330	0%	3,971
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	833	0%	0	215	0%	5,000	4%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	080	OUT OF STATE TRAVEL REIMB	583	0	0%	1,532	0%	3,122	2,403	77%	8,209	29%	9,250
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	103	CONTRACTS FOR OP SERVICES	0	0	0%	750	0%	0	563	0%	4,500	13%	9,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,138
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	20
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1,000	0	0%	4,000	0%	4,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	023	HEAT ELECTRICITY WATER	316	0	0%	0	0%	1,676	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	040	INDIRECT COSTS	0	0	0%	0	0%	317	137	43%	44	310%	137
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	6	2	29%	1	309%	2
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	072	GRANTS FEDERAL	435	0	0%	0	0%	1,442	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	5,375	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	023	HEAT ELECTRICITY WATER	1,869	0	0%	0	0%	4,220	10	0%	7	139%	10
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	040	INDIRECT COSTS	0	0	0%	0	0%	589	340	58%	133	255%	340
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	041	AUDIT FUND SET ASIDE	0	5	0%	0	0%	11	5	42%	2	250%	5
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	047	OWN FORCES MAINT BUILD-GRN	109	0	0%	32	0%	4,823	2,061	43%	1,439	143%	2,061
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	070	IN STATE TRAVEL REIMBURSEMEN	79	0	0%	0	0%	1,347	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3539	Timber Sale Pilot	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3539	Timber Sale Pilot	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3539	Timber Sale Pilot	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	047	OWN FORCES MAINT BUILD-GRN	495	0	0%	495	0%	1,753	0	0%	1,753	0%	2,500
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	999	FCLG	0	0	0%	0	0%

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	080	OUT OF STATE TRAVEL REIMB	0	0	0%	95	0%	0	1,133	0%	567	200%	1,134
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3564	Forest Health & Protection	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3564	Forest Health & Protection	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3564	Forest Health & Protection	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3564	Forest Health & Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3569	For. Law Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3569	For. Law Enforcement	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3569	For. Law Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3569	For. Law Enforcement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3569	For. Law Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planning	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planning	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	21	0%	0	0	0%	125	0%	250
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planning	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	16,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	6,175	10,043	163%	9,396	107%	19,633
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	030	EQUIPMENT NEW REPLACEMENT	0	2,600	0%	0	0%	0	2,600	0%	0	0%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	047	OWN FORCES MAINT BUILD-GRN	2,338	0	0%	2,746	0%	2,589	6,417	248%	3,039	211%	8,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	048	CONTRACTUAL MAINT BUILD-GRN	1,000	0	0%	2,000	0%	1,000	270	27%	2,000	14%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,025	790	77%	1,370	57%	1,525
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	080	OUT OF STATE TRAVEL REIMB	0	0	0%	29	0%	0	0	0%	173	0%	345
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	023	HEAT ELECTRICITY WATER	1,217	842	69%	1,340	63%	2,180	2,180	100%	2,400	91%	6,052
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	3,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	-463	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	054	TRUST FUND EXPENDITURES	1,905	85	4%	3,698	2%	3,524	1,204	34%	6,842	18%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,600
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	023	HEAT ELECTRICITY WATER	4	884	23,814%	7	11,988%	484	1,969	407%	961	205%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	5,833	0%	0	0	0%	35,000	0%	70,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	6,667	0%	0	0	0%	40,000	0%	80,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	23,267	0%	0	0%	65,055
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	054	TRUST FUND EXPENDITURES	701	869	124%	2,690	32%	5,932	3,864	65%	22,779	17%	58,927
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	070	IN STATE TRAVEL REIMBURSEMEN	254	0	0%	282	0%	265	254	96%	295	86%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	040	INDIRECT COSTS	0	0	0%	299	0%	0	0	0%	1,795	0%	3,590
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	4	0%	0	0	0%	22	0%	44
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	63	0%	0	0	0%	375	0%	750
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	103	CONTRACTS FOR SERVICES	0	0	0%	1,042	0%	0	0	0%	6,250	0%	12,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	30,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	022	RENTS-LEASES OTHER THAN STAT	103	105	102%	313	34%	322	315	98%	983	32%	2,007
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	023	HEAT ELECTRICITY WATER	1,413	2,379	168%	1,413	168%	4,461	5,183	116%	4,461	116%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	048	CONTRACTUAL MAINT BUILD-GRN	649	788	121%	653	121%	8,059	5,396	67%	8,103	67%	14,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	9077	EDA Communication Grant	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	9077	EDA Communication Grant	041	AUDIT FUND SET ASIDE	0	0	0%	159	0%	0	0	0%	954	0%	1,908
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	9077	EDA Communication Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	133,204	0%	0	0	0%	799,227	0%	1,598,453
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	9077	EDA Communication Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	5,627	0%	25,674	22%	0	77,187	0%	154,046	50%	308,091
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	9077	EDA Communication Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	022	RENTS-LEASES OTHER THAN STAT	2,000	1,600	80%	1,668	96%	21,520	13,096	61%	17,945	73%	25,777
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	023	HEAT ELECTRICITY WATER	238	116	49%	1,206	10%	558	964	173%	2,829	34%	12,973
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	824	0%	0	0	0%	4,945	0%	9,890
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	500	100%	929	54%	975
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	027	TRANSFERS TO DOIT	-445	0	0%	-528	0%	0	974	4,868,950%	0	4,868,950%	9,395
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	23,190	0	0%	10,610	0%	10,669
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	14,124	3,296	23%	71,530	5%	71,779
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	040	INDIRECT COSTS	0	0	0%	2,612	0%	0	0	0%	15,674	0%	31,348
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	58,918
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	047	OWN FORCES MAINT BUILD-GRN	0	1,740	0%	0	0%	10,743	8,600	80%	9,276	93%	9,337
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	048	CONTRACTUAL MAINT BUILD-GRN	0	473	0%	0	0%	17,437	7,444	43%	24,021	31%	31,934
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	179	179	100%	179	100%	179
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3488	Grant-In-Aid-Equip-Wheeled	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3556	Grants-In-Aid	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3556	Grants-In-Aid	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3556	Grants-In-Aid	075	GRANTS SUBSIDIES AND RELIEF	144,877	185,476	128%	259,830	71%	415,037	519,392	125%	744,350	70%	3,113,055	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3556	Grants-In-Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3556	Grants-In-Aid	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	022	RENTS-LEASES OTHER THAN STAT	0	1,264	0%	0	0%	54,070	63,919	118%	74,340	86%	81,505	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	023	HEAT ELECTRICITY WATER	1,303	115	9%	4,462	3%	1,303	242	19%	4,462	5%	11,457	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	024	MAINT OTHER THAN BUILD-GRN	1,725	0	0%	8,704	0%	1,725	1,831	106%	8,704	21%	42,466	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	030	EQUIPMENT NEW REPLACEMENT	1,065	0	0%	870	0%	82,453	13,450	16%	67,364	20%	75,001	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	047	OWN FORCES MAINT BUILD-GRN	726	4,263	588%	1,341	318%	15,837	25,452	161%	29,273	87%	40,582	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	1,072	0	0%	452	0%	1,737	0	0%	733	0%	890	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	540,592	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	109	109	100%	3,449	3%	654	654	100%	20,692	3%	4,333	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	026	ORGANIZATIONAL DUES	0	30	0%	0	0%	12,464	260	2%	12,906	2%	15,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	027	TRANSFERS TO DOIT	13,088	0	0%	23,076	0%	23,217	18,613	80%	40,934	45%	119,467	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	63,683	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	787	787	100%	787	100%	787	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	446	99	22%	554	18%	2,384	2,740	115%	2,961	93%	5,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needed	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needed	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needed	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needed	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	022	RENTS-LEASES OTHER THAN STAT	247,782	292,174	118%	339,780	86%	256,109	304,605	119%	351,199	87%	356,612	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	023	HEAT ELECTRICITY WATER	234,823	26,740	11%	256,073	10%	318,520	102,235	32%	347,345	29%	905,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	024	MAINT OTHER THAN BUILD-GRN	10,474	55,022	525%	8,886	619%	82,362	113,418	138%	69,878	162%	218,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	026	ORGANIZATIONAL DUES	488	3,069	630%	552	556%	29,447	28,232	96%	33,319	85%	35,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	027	TRANSFERS TO DOIT	-34	0	0%	-71	0%	1,977	1,657	84%	4,126	40%	24,531	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	030	EQUIPMENT NEW REPLACEMENT	27,768	23,220	84%	38,567	60%	80,866	84,173	104%	112,315	75%	135,400	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	45,955	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	14,072	0	0%	13,786	0%	85,406	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	047	OWN FORCES MAINT BUILD-GRN	0	114	0%	0	0%	21,640	31,049	143%	46,254	67%	31,150	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	559	559	100%	559	100%	559	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	061	UNEMPLOYMENT COMPENSATION	0	3,211	0%	0	0%	17,585	19,843	113%	7,678	258%	25,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	062	WORKERS COMPENSATION	3,522	0	0%	2,558	0%	34,147	17,616	52%	24,800	71%	70,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	069	PROMOTIONAL MARKETING EXP	8,824	36,459	413%	10,814	337%	59,717	87,806	147%	73,188	120%	280,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	720	0%	0	0%	2,500	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	080	OUT OF STATE TRAVEL REIMB	3,744	4,352	116%	5,060	86%	4,939	6,704	136%	6,675	100%	8,500	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	022	RENTS-LEASES OTHER THAN STAT	100	0	0%	0	0%	100	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	023	HEAT ELECTRICITY WATER	272	2,195	809%	286	767%	2,473	3,308	134%	2,606	127%	200,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	024	MAINT OTHER THAN BUILD-GRN	0	1,236	0%	0	0%	0	1,357	0%	0	0%	6,500	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	026	ORGANIZATIONAL DUES	0	40	0%	0	0%	5,000	5,040	101%	5,000	101%	5,040	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	030	EQUIPMENT NEW REPLACEMENT	5,927	32,698	552%	4,787	683%	7,221	33,593	465%	5,832	576%	38,264	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	7,800	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	047	OWN FORCES MAINT BUILD-GRN	1,720	3,986	232%	7,459	53%	4,546	19,843	436%	19,715	101%	124,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	15,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	250	0%	500	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	080	OUT OF STATE TRAVEL REIMB	226	639	283%	142	451%	226	639	283%	142	451%	1,200	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Improvement	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Improvement	044	DEBT SERVICE OTHER AGENCIES	25,750	0	0%	27,999	0%	395,010	0	0%	429,506	0%	510,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Improvement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Improvement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State Park	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State Park	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State Park	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State Park	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State Park	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	040	INDIRECT COSTS	0	0	0%	2,370	0%	0	0	0%	14,216	0%	28,435	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	041	AUDIT FUND SET ASIDE	0	0	0%	42	0%	0	0	0%	250	0%	500	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	022	RENTS-LEASES OTHER THAN STAT	226	160	71%	443	36%	1,941	2,036	105%	3,804	54%	50,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	023	HEAT ELECTRICITY WATER	25,243	20,348	81%	25,755	79%	192,439	219,132	114%	196,342	112%	277,383	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	024	MAINT OTHER THAN BUILD-GRN	667	235	35%	1,747	13%	2,128	3,804	179%	5,574	68%	22,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	027	TRANSFERS TO DOIT	-1,326	0	0%	-6,160	0%	2,111	1,723	82%	9,808	18%	72,254	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	030	EQUIPMENT NEW REPLACEMENT	3,062	507	17%	7,348	7%	11,698	36,523	313%	28,067	130%	103,942	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	121,014	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	044	DEBT SERVICE OTHER AGENCIES	38,430	0	0%	36,813	0%	44,185	0	0%	42,325	0%	48,732	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	047	OWN FORCES MAINT BUILD-GRN	3,673	2,644	72%	7,219	37%	24,918	22,710	91%	48,967	46%	83,894	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	048	CONTRACTUAL MAINT BUILD-GRN	7,307	528	7%	23,351	2%	12,377	9,922	80%	39,553	25%	76,166	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	1,688	0%	0	0	0%	10,131	0%	20,261	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	069	PROMOTIONAL MARKETING EXP	12,520	1,102	9%	13,858	8%	49,395	8,829	18%	54,671	16%	90,930	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	42	218	516%	244	89%	2,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	073	GRANTS NON FEDERAL	0	0	0%	125	0%	0	0	0%	750	0%	1,500	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	102	CONTRACTS FOR PROGRAM SERVIC	0	2,500	0%	0	0%	31,250	33,750	108%	32,065	105%	67,978	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	048	CONTRACTUAL MAINT BUILD-GRN	220	50	23%	1,013	5%	3,091	2,751	89%	14,236	19%	17,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	50	0%	0	0	0%	300	0%	600
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	1,265	0	0%	4,912	0%	7,630
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	1,059	0%	0	0	0%	6,353	0%	12,706
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship Endowment	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship Endowment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship Endowment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship Endowment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	20,000	0	0%	5,000	0%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	164	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	073	GRANTS NON FEDERAL	0	0	0%	416	0%	0	2,200	0%	2,498	88%	4,997
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	9,166	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	17,550	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	5,000	0%	0	0	0%	30,000	0%	60,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,183
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	1,419	0%	0	0%	50,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	074	GRANTS FOR PUB ASST AND RELI	178,935	192,585	108%	289,864	66%	622,452	621,691	100%	1,008,333	62%	1,368,818
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	1,058	0	0%	12,243	0%	15,005
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	1,745	0%	1,000	174%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	040	INDIRECT COSTS	3,872	0	0%	0	0%	8,120	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	041	AUDIT FUND SET ASIDE	407	0	0%	0	0%	460	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	072	GRANTS FEDERAL	38,043	0	0%	0	0%	86,672	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	080	OUT OF STATE TRAVEL REIMB	907	0	0%	0	0%	1,474	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	072	GRANTS FEDERAL	0	62	0%	0	0%	0	27,408	0%	0	0%	34,649
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	1,145	0%	8,551	747	9%	872	98%	45,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7044	Hampton Beach Area Commission	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7044	Hampton Beach Area Commission	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7044	Hampton Beach Area Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7044	Hampton Beach Area Commission	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	023	HEAT ELECTRICITY WATER	207	126	61%	614	21%	3,818	3,102	81%	11,328	27%	15,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	30,212
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	4,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	173,817	0	0%	36,309	0%	36,309
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	048	CONTRACTUAL MAINT BUILD-GRN	0	-102	0%	0	0%	4,080	1,538	38%	8,282	19%	30,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	69,972	0	0%	80,004	0%	94,576
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	15,497	6,459	42%	18,150	36%	226,296
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	044	DEBT SERVICE OTHER AGENCIES	17,830	0	0%	15,487	0%	32,380	0	0%	28,125	0%	150,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	048	CONTRACTUAL MAINT BUILD-GRN	185	0	0%	370	0%	21,087	40,667	193%	42,259	96%	93,258
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensation	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensation	062	WORKERS COMPENSATION	7,312	0	0%	4,649	0%	71,291	87,917	123%	45,323	194%	87,913
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	069	PROMOTIONAL MARKETING EXP	26,374	26,541	101%	26,767	99%	175,257	176,926	101%	177,872	99%	234,222
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	022	RENTS-LEASES OTHER THAN STAT	80	160	200%	126	127%	880	960	109%	1,390	69%	3,160
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL O

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	9998	ERP Grants	9771	Activity Acct Agy-035	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	9998	ERP Grants	9771	Activity Acct Agy-035	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER				CATEGORY TOTALS			3,048,948	3,631,002	119%	6,825,655	53%	11,592,858	12,096,104	104%	23,294,755	52%	57,451,607	
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	AGENCY TOTALS							5,037,697	5,813,393	115%	9,013,262	64%	23,900,454	25,503,933	107%	37,785,939	67%	82,966,448	
2011	010	36	NH Port Authority	036	NH Port Authority	BENEFITS TOTALS	3600	N.H. Port Authority	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	36	NH Port Authority	036	NH Port Authority	BENEFITS TOTALS	9998	ERP Grants	9772	Activity Acct Agy-036	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011		36	NH Port Authority	036	NH Port Authority	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	36	NH Port Authority	036	NH Port Authority	CURRENT EXPENSE TOTALS	3600	N.H. Port Authority	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	36	NH Port Authority	036	NH Port Authority	CURRENT EXPENSE TOTALS	9998	ERP Grants	9772	Activity Acct Agy-036	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011		36	NH Port Authority	036	NH Port Authority	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011		36	NH Port Authority	036	NH Port Authority	AGENCY TOTALS							0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	BENEFITS TOTALS	3700	Comm Development Finance Auth	3641	Community Development Block Gr	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	BENEFITS TOTALS	3700	Comm Development Finance Auth	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	BENEFITS TOTALS	9998	ERP Grants	9773	Activity Acct Agy-037	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011		37	Community Development Finance	037	Comm Development Finance Auth	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	CURRENT EXPENSE TOTALS	3700	Comm Development Finance Auth	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	CURRENT EXPENSE TOTALS	3700	Comm Development Finance Auth	3641	Community Development Block Gr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	CURRENT EXPENSE TOTALS	9998	ERP Grants	9773	Activity Acct Agy-037	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011		37	Community Development Finance	037	Comm Development Finance Auth	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	ALL OTHER	3700	Comm Development Finance Auth	3641	Community Development Block Gr	073	GRANTS NON FEDERAL	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000	
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	ALL OTHER	3700	Comm Development Finance Auth	3641	Community Development Block Gr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011		37	Community Development Finance	037	Comm Development Finance Auth	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000	
2011		37	Community Development Finance	037	Comm Development Finance Auth	AGENCY TOTALS							0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000	
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	010	PERSONAL SERVICES PERM CLASS	34,247	39,201	114%	35,444	111%	168,797	173,136	103%	174,701	99%	317,625	
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	011	PERSONAL SERVICES UNCLASSIFI	12,942	13,242	102%	12,979	102%	57,096	57,396	101%	57,259	100%	105,564	
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	012	PERSONAL SERVICES UNCLASSIFI	21,209	21,509	101%	21,244	101%	97,876	98,176	100%	98,037	100%	181,811	
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	013	PERSONAL SERVICES UNCLASSIFI	10,045	10,045	100%	10,045	100%	41,378	41,378	100%	41,378	100%	75,560	
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3805	Abandoned Property	8021	Abandoned Property	010	PERSONAL SERVICES PERM CLASS	45,309	45,586	101%	51,735	88%	206,487	207,777	101%	235,775	88%	437,236	
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3805	Abandoned Property	8021	Abandoned Property	013	PERSONAL SERVICES UNCLASSIFI	10,345	10,345	100%	10,345	100%	41,678	41,678	100%	41,678	100%	75,860	
2011		38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			134,097	139,928	104%	141,794	99%	613,312	619,542	101%	648,829	95%	1,193,656	
2011	010	38	Treasury Department	038	Treasury Dept Of	PART TIME TEMP PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	PART TIME TEMP PERSONNEL TOTALS	3800	Treasury Department	2076	Debt Service	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	PART TIME TEMP PERSONNEL TOTALS	3805	Abandoned Property	8021	Abandoned Property	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	988	0%	0	0	0%	5,928	0%	11,856	
2011		38	Treasury Department	038	Treasury Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	988	0%	0	0	0%	5,928	0%	11,856	
2011	010	38	Treasury Department	038	Treasury Dept Of	OVERTIME TOTALS	3800	Treasury Department	1050	Treasury Operations	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	OVERTIME TOTALS	3805	Abandoned Property	8021	Abandoned Property	018	OVERTIME	0	1,229	0%	0	0%	0	1,229	0%	0	0%	4,750	
2011		38	Treasury Department	038	Treasury Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			0	1,229	0%	0	0%	0	1,229	0%	0	0%	4,750	
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	1050	Treasury Operations	060	BENEFITS	24,528	28,734	117%	29,174	98%	129,931	146,446	113%	154,540	95%	303,468	
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	1057	Return Of General Fund Deposit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	2076	Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	8020	Nuclear Decom. Finance Committ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	8023	Gen Fund Dist to Municipality	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	8033	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3805	Abandoned Property	8021	Abandoned Property	060	BENEFITS	18,847	20,210	107%	23,546	86%	99,364	105,478	106%	124,141	85%	243,165	
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3810	Unique Program	1047	Unique Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3815	Trust Funds	8024	Benj Thompson Trust Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3820	LCHIP	1390	LCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	9998	ERP Grants	9774	Activity Acct Agy-038	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			43,375	48,944	113%	52,721	93%	229,295	251,925	110%	278,681	90%	546,633	
2011	010	38	Treasury Department	038	Treasury Dept Of	CONSULTANTS TOTALS	3800	Treasury Department	1050	Treasury Operations	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	CONSULTANTS TOTALS	3800	Treasury Department	2076	Debt Service	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	CONSULTANTS TOTALS	3805	Abandoned Property	8021	Abandoned Property	046	CONSULTANTS	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000	
2011		38	Treasury Department	038	Treasury Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	500	0%	0	0	0%	3,000	0%	6,000	
2011	040	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	1050	Treasury Operations	020	CURRENT EXPENSES	3,143	2,946	94%	4,799	61%	11,488	37,342	325%	17,540	213%	74,632	
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	1057	Return Of General Fund Deposit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	2076	Debt Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	8020	Nuclear Decom. Finance Committ	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	8023	Gen Fund Dist to Municipality	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	8033	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3805	Abandoned Property	8021	Abandoned Property	020	CURRENT EXPENSES	2,125	45,078	2,122%	6,613	682%	113,804	114,800	101%	354,199	32%	934,300	
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3810	Unique Program	1047	Unique Program	020	CURRENT EXPENSES	179,626	194,072	108%	299,879	65%	179,752	194,428	108%	300,089	65%	300,150	
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3815	Trust Funds	8024	Benj Thompson Trust Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3820	LCHIP	1390	LCHIP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9774	Activity Acct Agy-038	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			184,894	242,095	131%	311,290	78%	305,044	346,574	114%	671,828	52%	1,309,082	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	022	RENTS-LEASES OTHER THAN STAT	174	174	100%	233	75%	522	1,044	200%	700	149%	2,800	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	024	MAINT OTHER THAN BUILD-GRN	131	182	138%	717	25%	2,288	2,357	103%	12,469	19%	15,340	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,865	2,475	86%	3,250	76%	3,250	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	027	TRANSFERS TO DOIT	0	0	0%	42	0%	0	0	0%	251	0%	501	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	2,000	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	039	TELECOMMUNICATIONS	0	0	0%	71	0%	0	0	0%	425	0%	850	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	400	400	100%	400	100%	400	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	066	EMPLOYEE TRAINING	0	-280	0%	0	0%	15	0	0%	685	0%	8,220	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	61	0%	0	0%	242	124	51%	1,490	8%	1,600	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	226	REPLACEMENT CHECKS	-11,860	4,833	0%	0	6,041,075%	2,118	-356	-17%	1	-71,188%	1	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1057	Return Of General Fund Deposit	253	OUTDATED CHECKS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1057	Return Of General Fund Deposit	254	ESCHEATED PROPERTY	234,489	126,597	54%	130,447	97%	1,116,829	1,219,936	109%	621,296	196%	1,244,897	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1057	Return Of General Fund Deposit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	043	DEBT SERVICE TREASURY	5,398,135	480,430	9%	3,726,963	13%	44,837,362	6,646,576	15%	30,956,469	21%	51,453,173	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	044	DEBT SERVICE OTHER AGENCIES	952,407	0	0%	656,971	0%	11,206,951	436,512	4%	7,730,563	6%	13,068,959	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	575	DEBT SERV SCHOOL BLD AID	0	0	0%	0	0%	0	0	0%	0	0%	6,000,000	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8020	Nuclear Decom. Finance Committ	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8020	Nuclear Decom. Finance Committ	102	CONTRACTS FOR PROGRAM SERVIC	0	12,623	0%	0	0%	42,651	39,406	92%	84,896	46%	150,000	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8020	Nuclear Decom. Finance Committ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	11,302	0%	0	0	0%	67,812	0%	135,623	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	248	MEALS AND ROOMS TAX DISTRIB	58,805,057	58,805,057	100%	58,805,057	100%	58,805,057	58,805,057	100%	58,805,057	100%	58,805,057	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	249	STATE REVENUE SHARING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8033	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	12	0%	0	138	0%	69	200%	138	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	022	RENTS-LEASES OTHER THAN STAT	174	174	100%	233	75%	522	870	167%	700	124%	2,800	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	024	MAINT OTHER THAN BUILD-GRN	108	154	143%	4,528	3%	837	585	70%	35,248	2%	36,605	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,300	1,200	92%	1,200	100%	1,200	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	027	TRANSFERS TO DOIT	0	0	0%	46	0%	0	0	0%	276	0%	552	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	028	TRANSFERS TO GENERAL SERVICE	3,756	1,055	28%	4,226	25%	3,756	4,829	129%	4,226	114%	14,215	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	037	TECHNOLOGY-HARDWARE	0	0	0%	83	0%	0	0	0%	500	0%	1,000	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	039	TELECOMMUNICATIONS	0	0	0%	71	0%	0	0	0%	425	0%	850	
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	042	ADDITIONAL FRINGE BENEFITS	0

2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	1479	Historic Flag Restoration	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	1485	Flag Restoration And Care	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	5424	Unemployment Compensation	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	6191	Workers Compensation	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	8860	Disaster Relief Donations	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	8865	NH Retire Sys Viability Comm	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	8872	NH Heritage Trust Fund	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	8875	Civil War Memorial Fund	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	30	0%	3,203	0%	3,203	0%	10,570
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	016	PERSONAL SERVICES NON CLASSI	183,923	220,905	120%	213,552	103%	845,956	893,318	106%	982,238	91%	1,926,251
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	011	PERSONAL SERVICES UNCLASSIFI	200	0	0%	10,298	0%	400	0	0%	20,597	0%	107,566
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	016	PERSONAL SERVICES NON CLASSI	184,626	221,833	120%	225,643	98%	828,987	884,457	107%	1,013,158	87%	1,907,305
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	016	PERSONAL SERVICES NON CLASSI	22,765	22,395	98%	31,528	71%	103,749	102,338	99%	143,690	71%	267,356
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	016	PERSONAL SERVICES NON CLASSI	40,848	37,570	92%	43,065	87%	180,092	190,143	106%	189,881	100%	354,084
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1165	Health Services	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	016	PERSONAL SERVICES NON CLASSI	22,362	22,511	101%	25,008	90%	100,261	102,455	102%	112,124	91%	209,470
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	016	PERSONAL SERVICES NON CLASSI	10,692	11,141	104%	15,294	73%	49,449	51,570	104%	70,734	73%	131,909
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	016	PERSONAL SERVICES NON CLASSI	71,143	66,564	94%	70,504	94%	307,191	288,933	94%	304,433	95%	587,550
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	016	PERSONAL SERVICES NON CLASSI	189,503	194,332	103%	197,710	98%	831,178	856,324	103%	867,178	99%	1,618,004
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	016	PERSONAL SERVICES NON CLASSI	81,926	87,599	107%	84,718	103%	368,858	388,511	105%	381,429	102%	713,649
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	016	PERSONAL SERVICES NON CLASSI	246,192	253,863	103%	300,258	85%	1,106,567	1,151,043	104%	1,349,582	85%	2,519,971
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	9998	ERP Grants	9754	Activity Acct Agy-004	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,054,178	1,138,714	108%	1,217,583	94%	4,722,719	4,909,032	104%	5,438,245	90%	10,353,684
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	0000	Unrestricted Income	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	1479	Historic Flag Restoration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	1485	Flag Restoration And Care	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	5424	Unemployment Compensation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	6191	Workers Compensation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	8860	Disaster Relief Donations	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	8865	NH Retire Sys Viability Comm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	8872	NH Heritage Trust Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	8875	Civil War Memorial Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0410	Senate	1170	Senate	050	PERSONAL SERVICE TEMP APPOIN	10,565	9,648	91%	20,506	47%	56,380	40,159	71%	109,430	37%	248,399
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0420	House	1180	House	050	PERSONAL SERVICE TEMP APPOIN	14,762	11,147	76%	40,124	28%	51,934	47,078	91%	141,160	33%	479,241
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	820	0%	0	0	0%	4,921	0%	9,842	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	050	PERSONAL SERVICE TEMP APPOIN	929	413	44%	827	50%	5,160	2,580	50%	4,597	56%	7,814	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1165	Health Services	050	PERSONAL SERVICE TEMP APPOIN	6,934	7,371	106%	8,105	91%	31,350	33,196	106%	36,645	91%	68,307	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	774	0%	0	0	0%	4,645	0%	9,290	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	3,114	1,623	52%	5,182	31%	9,318	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	9,523	0%	0	0	0%	57,136	0%	114,271	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	7,238	0%	0	0	0%	43,425	0%	86,851	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	9998	ERP Grants	9754	Activity Acct Agy-004	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			33,190	28,579	86%	87,917	33%	147,938	124,635	84%	407,141	31%	1,033,333	
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	1479	Historic Flag Restoration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	1485	Flag Restoration And Care	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	5424	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	6191	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	8860	Disaster Relief Donations	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	8865	NH Retire Sys Viability Comm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	8872	NH Heritage Trust Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	8875	Civil War Memorial Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0410	Senate	1170	Senate	060	BENEFITS	56,682	68,516	121%	69,981	98%	302,496	344,461	114%	373,473	92%	761,095	
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0420	House	1180	House	060	BENEFITS	61,846	69,128	112%	108,502	64%	318,242	341,214	107%	558,317	61%	1,106,998	
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	060	BENEFITS	10,434	11,558	111%	14,668	79%	56,511	59,822	106%	79,441	75%	152,941	
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1164	Protective Services	060	BENEFITS	14,900	15,641	105%	18,197	86%	82,500	86,004	104%	100,760	85%	195,933	
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1165	Health Services	060	BENEFITS	530	564	106%	735	77%	2,398	2,540	106%	3,322	76%	6,193	
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	060	BENEFITS	8,248	8,715	106%	10,379	84%	43,185	45,849	106%	54,342	84%	106,462	
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	060	BENEFITS	3,767	4,065	108%	7,032	58%	19,880	21,323	107%	37,112	57%	72,598	
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	060	BENEFITS	20,170	19,738	98%	25,718	77%	104,779	103,249	99%	133,598	77%	266,508	
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	060	BENEFITS	62,547	66,588	106%	62,666	106%	320,882	341,504	106%	321,491	106%	629,519	
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	060	BENEFITS	27,109	29,505	109%	21,172	139%	143,591	152,889	106%	112,147	136%	223,007	
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	060	BENEFITS	86,035	95,333	111%	91,722	104%	449,028	497,537	111%	478,705	104%	946,939	
2011		4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	9998	ERP Grants	9754	Activity Acct Agy-004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS				CATEGORY TOTALS			352,269	389,350	111%	430,772	90%	1,843,492	1,996,191	108%	2,252,707	89%	4,468,193	
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	046	CONSULTANTS	0	0	0%	3,759	0%	0	800	0%	22,556	4%	45,111	
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0410	Senate	1170	Senate	046	CONSULTANTS	12,660	0	0%	24,394	0%	20,547	21,323	104%	39,591	54%	101,562	
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0420	House	1180	House	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	74,508	
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	50,361	
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	046	CONSULTANTS	0	0	0%	639	0%	0	0	0%	3,833	0%	7,666	
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	046	CONSULTANTS	1,246	0	0%	9,163	0%	4,152	1,310	32%	30,535	4%	68,688	
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	046	CONSULTANTS	53,010	46,200	87%	76,989	60%	349,310	338,793	97%	507,319	67%	933,950	
2011		4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS				CATEGORY TOTALS			66,916	46,200	69%	114,944	40%	374,010	362,226	97%	603,833	60%	1,281,846	
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	0000	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	020	CURRENT EXPENSES	0	0	0%	244	0%	0	0	0%	1,461	0%	2,922	0
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	1479	Historic Flag Restoration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	1	0%	2	0
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	1485	Flag Restoration And Care	020	CURRENT EXPENSES	0	0	0%	490	0%	0	0	0%	2,941	0%	5,882	0
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	5424	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	6191	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8860	Disaster Relief Donations	020	CURRENT EXPENSES	0	0	0%	306	0%	0	0	0%	1,836	0%	3,673	0
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8865	NH Retire Sys Viability Comm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	020	CURRENT EXPENSES	440	0	0%	20,709	0%	417	2,460	590%	19,626

2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	066	EMPLOYEE TRAINING	219	0	0%	2,761	0%	219	219	100%	2,761	8%	2,761
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	070	IN STATE TRAVEL REIMBURSEMEN	8,476	1,635	19%	13,276	12%	44,802	26,219	59%	70,175	37%	196,813
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	080	OUT OF STATE TRAVEL REIMB	999	100	10%	5,283	2%	7,266	2,561	35%	38,430	7%	42,467
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	285	PRESIDENT'S ACCOUNT	576	1,080	187%	3,489	31%	1,322	1,284	97%	8,006	16%	15,014
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	289	LEGISLATIVE CONTINGENCY	0	0	0%	0	0%	0	0	0%	2	0%	3
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	022	RENTS-LEASES OTHER THAN STAT	22	23	108%	53	44%	290	312	108%	714	44%	1,422
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	5,904	5,934	101%	6,096	97%	6,096
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	030	EQUIPMENT NEW REPLACEMENT	150	0	0%	5,853	0%	650	629	97%	25,364	2%	33,363
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	066	EMPLOYEE TRAINING	0	0	0%	445	0%	0	129	0%	2,669	5%	5,338
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	070	IN STATE TRAVEL REIMBURSEMEN	49,057	8,911	18%	74,014	12%	283,972	136,995	48%	428,443	32%	1,474,034
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	080	OUT OF STATE TRAVEL REIMB	10,240	3,334	33%	27,120	12%	61,503	40,869	66%	162,888	25%	208,237
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	286	SPEAKERS ACCOUNT	227	1,158	510%	260	446%	2,086	2,176	104%	2,387	91%	5,336
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	287	DEMOCRATIC LEADERS ACCOUNT	988	280	28%	1,218	23%	1,445	739	51%	1,782	41%	3,890
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	288	REPUBLICAN LEADERS ACCOUNT	1,050	2,676	255%	1,446	185%	1,987	3,760	189%	2,737	137%	5,218
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	289	LEGISLATIVE CONTINGENCY	0	0	0%	15,755	0%	0	0	0%	94,528	0%	189,056
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	022	RENTS-LEASES OTHER THAN STAT	956	1,008	105%	972	104%	5,688	5,994	105%	5,784	104%	11,597
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	210,807	219,029	104%	219,100	100%	219,100
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	030	EQUIPMENT NEW REPLACEMENT	116	0	0%	30,039	0%	116	507	436%	30,039	2%	30,039
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	500	0%	0	51	0%	3,000	2%	6,000
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	3,000	3,000	100%	3,000	100%	3,000
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	289	LEGISLATIVE CONTINGENCY	0	0	0%	6,254	0%	0	0	0%	37,525	0%	75,050
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	290	LEGISLATIVE PRINT AND BIND	44,102	1,927	4%	82,165	2%	90,354	31,187	35%	168,337	19%	492,183
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	291	JOINT ORIENTATION	0	1,095	0%	1,109	99%	0	10,507	0%	6,653	158%	13,306
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	292	REDISTRICTING	0	0	0%	5,666	0%	0	395	0%	33,995	1%	67,989
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	507	0%	0	0	0%	3,044	0%	6,088
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	066	EMPLOYEE TRAINING	0	0	0%	120	0%	0	0	0%	717	0%	1,434
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	43	0%	0	0	0%	258	0%	515
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	72	0%	0	0	0%	432	0%	864
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	066	EMPLOYEE TRAINING	0	0	0%	73	0%	0	0	0%	437	0%	875
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	18	0%	0	0	0%	110	0%	220
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	066	EMPLOYEE TRAINING	0	0	0%	359	0%	0	0	0%	2,156	0%	4,312
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	080	OUT OF STATE TRAVEL REIMB	0	0	0%	18	0%	0	0	0%	110	0%	220
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	104	0%	0	0	0%	622	0%	1,243
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	066	EMPLOYEE TRAINING	15	0	0%	492	0%	15	0	0%	492	0%	492
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	341	0%	0	0	0%	2,045	0%	4,090
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	037	TECHNOLOGY-HARDWARE	2,743	8,588	313%	9,831	87%	20,894	25,084	120%	74,882	33%	138,122
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	038	TECHNOLOGY-SOFTWARE	240	409	170%	1,641	25%	11,257	12,626	112%	76,972	16%	178,391
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	066	EMPLOYEE TRAINING	0	0	0%	745	0%	0	0	0%	4,469	0%	8,938
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	49	0%	0	0	0%	292	0%	584
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	080	OUT OF STATE TRAVEL REIMB	0	0	0%	224	0%	0	0	0%	1,344	0%	2,687
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	022	RENTS-LEASES OTHER THAN STAT	642	416	65%	662	63%	2,873	2,779	97%	2,963	94%	5,889
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	425	349	82%	2,974	12%	4,522
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	066	EMPLOYEE TRAINING	0	0	0%	548	0%	0	0	0%	3,291	0%	6,582
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	070	IN STATE TRAVEL REIMBURSEMEN	0	46	0%	0	0%	50	92	186%	116	79%	332
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	166	0%	0	0	0%	997	0%	1,994
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	290	LEGISLATIVE PRINT AND BIND	1,175	955	81%	1,884	51%	4,349	3,857	89%	6,972	55%	12,783
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	022	RENTS-LEASES OTHER THAN STAT	434	551	127%	410	135%	3,318	3,266	98%	3,131	104%	6,311
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	026	ORGANIZATIONAL DUES	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	319	648	203%	13,085	5%	13,085
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	066	EMPLOYEE TRAINING	0	140	0%	0	0%	1,328	559	42%	35,481	2%	35,481
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,095	0	0%	7,466	0%	7,466
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	080	OUT OF STATE TRAVEL REIMB	0	0	0%	508	0%	0	1,462	0%	3,050	48%	6,100
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	022	RENTS-LEASES OTHER THAN STAT	635	590	93%	644	92%	95,886	95,691	100%	97,200	98%	100,681
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8,121	0%	0	0	0%	48,725	0%	97,450
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	066	EMPLOYEE TRAINING	55	840	1,527%	325	258%	2,494	2,834	114%	14,747	19%	131,154
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	070	IN STATE TRAVEL REIMBURSEMEN	68	1,803	2,643%	1,390	130%	1,893	7,738	409%	38,586	20%	62,024
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	668	0	0%	10,922	0%	23,161
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	9998	ERP Grants	9754	Activity Acct Agy-004	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		4	Legislative Branch	004	Legislative Branch	ALL OTHER				CATEGORY TOTALS			125,761	42,987	34%	319,555	13%	895,874	722,943	81%	1,907,032	38%	4,158,654
2011		4	Legislative Branch	004	Legislative Branch	AGENCY TOTALS							1,674,014	1,666,488	100%	2,284,352	73%	8,109,379	8,226,994	101%	10,884,990	76%	22,005,271
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	010	PERSONAL SERVICES PERM CLASS	312,466	299,705	96%	331,108	91%	1,475,740	1,395,865	95%	1,563,783	89%	2,848,066
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	019	HOLIDAY PAY	16,640	17,296	104%	16,822	103%	29,419	28,152	96%	29,741	95%	54,388
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	010	PERSONAL SERVICES PERM CLASS	1,259,824	1,290,745	102%	1,405,897	92%	5,803,822	5,843,485	101%	6,476,755	90%	12,294,248
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	011	PERSONAL SERVICES UNCLASSIFI	12,917	12,917	100%	11,252	115%	56,981	56,981	100%	49,635	115%	91,507
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	019	HOLIDAY PAY	93,628	98,804	106%	93,628	106%	151,152	153,903	102%	151,152	102%	270,134
2011		43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,695,476	1,719,467	101%	1,858,707	93%	7,517,115	7,478,386	99%	8,271,066	90%	15,558,343
2011	010	43	Veterans Home	043	NH Veterans Home	PART TIME TEMP PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	050	PERSONAL SERVICE TEMP APPOIN	14,035	17,116	122%	14,594	117%	57,237	71,615	125%	59,517	120%	117,776
2011	010	43	Veterans Home	043	NH Veterans Home	PART TIME TEMP PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	050	PERSONAL SERVICE TEMP APPOIN	62,246	111,709	179%	67,526	165%	311,557	460,678	148%	337,981	136%	639,940
2011		43	Veterans Home	043	NH Veterans Home	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			76,281	128,825	169%	82,120	157%	368,794	532,292	144%	397,499	134%	757,716
2011	010	43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	018	OVERTIME	524	1,158	221%	499	232%	4,923	3,516	71%	4,688	75%	10,000
2011	010	43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	018	OVERTIME	33,273	34,652	104%	32,801	106%	161,189	157,683	98%	158,900	99%	98,749
2011		43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS				CATEGORY TOTALS			33,798	35,810	106%	33,300	108%	166,112	161,200	97%	163,588	99%	108,749
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5066	Preservation Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	060	BENEFITS	143,051	145,035	101%	152,682	95%	799,837	781,780	98%	853,685	92%	1,651,111
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	060	BENEFITS	531,542	591,163	111%	624,431	95%	2,776,726	3,013,897	109%	3,261,971	92%	6,469,324
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5360	Pharmacy Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	6162	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	8147	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	9998	ERP Grants	9777	Activity Acct Agy-043	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS				CATEGORY TOTALS			674,593	736,198	109%	777,113	95%	3,576,563	3,795,677	106%	4,115,656	92%	8,120,435
2011	010	43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	046	CONSULTANTS	43,969	10,550	24%	47,550	22%	136,595	225,771	165%	147,719	153%	313,851
2011	010	43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	046	CONSULTANTS	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2011		43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS				CATEGORY TOTALS			43,969	10,550	24%	49,217	21%	136,595	225,771	165%	157,719	143%	333,851
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5066	Preservation Grant	020	CURRENT EXPENSES	0	0	0%	575	0%	0	6,900	0%	3,450	200%	6,900
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	020	CURRENT EXPENSES	37,826	46,217	122%	46,463	99%	154,013	163,528	106%	189,179	86%	328,637
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home

2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	052	MASTERS FICA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	053	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	056	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	058	FULL TIME TEMP FISCAL COMM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	063	OTHER PERSONNEL BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	065	BOARD EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	070	IN STATE TRAVEL REIMBURSEMEN	152	13	9%	256	5%	1,038	51	5%	1,745	3%	2,839	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	071	IN STATE TRAVEL STATE BOARD	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	077	BUILDING AID EDUCATION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	078	CAT AID EDUCATION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	079	GRANTS ADEQUATE EDUCATION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	081	OUT OF STATE TRAVEL FED REIM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	082	EDUCATION GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	086	ADEQUATE EDUCATION AID SFSF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	021	FOOD INSTITUTIONS	0	0	0%	0	0%	808	0	0%	0	0%	0	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	188	0	0%	0	0%	0	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	026	ORGANIZATIONAL DUES	600	600	100%	575	104%	1,691	891	53%	1,621	55%	1,900	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	027	TRANSFERS TO DOIT	10,209	0	0%	28,217	0%	17,685	14,663	83%	48,879	30%	116,616	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	20,626	0%	0	0%	175,000	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	6,028	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	070	IN STATE TRAVEL REIMBURSEMEN	565	-326	-58%	779	-42%	5,051	4,213	83%	6,965	60%	14,720	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,420	0	0%	1,696	0%	5,000	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5360	Pharmacy Services	100	PRESCRIPTION DRUG EXPENSES	241,447	132,027	55%	278,201	47%	543,935	573,890	106%	626,735	92%	1,267,445	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5360	Pharmacy Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	6162	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	350	0%	0	0%	10,313	10,201	99%	2,615	390%	14,000	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	6162	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	030	EQUIPMENT NEW REPLACEMENT	0	17,205	0%	0	0%	0	19,515	0%	0	0%	87,183	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	10,417	0%	0	0	0%	62,500	0%	125,000	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	8147	Workers Compensation	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	8147	Workers Compensation	062	WORKERS COMPENSATION	23,997	0	0%	16,198	0%	130,066	268,302	206%	87,793	306%	268,302	
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	8147	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		43	Veterans Home	043	NH Veterans Home	ALL OTHER				CATEGORY TOTALS			418,518	283,954	68%	481,138	59%	1,394,495	1,599,460	115%	1,640,925	97%	3,667,463	
2011		43	Veterans Home	043	NH Veterans Home	AGENCY TOTALS							3,017,993	3,006,063	100%	3,366,425	89%	13,521,570	14,193,503	105%	15,148,407	94%	29,419,245	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	010	PERSONAL SERVICES PERM CLASS	181,987	172,011	95%	179,203	96%	793,968	753,196	95%	781,822	96%	1,410,860	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1009	Publications Revolving Funds	019	HOLIDAY PAY	193	0	0%	0	0%	193	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	010	PERSONAL SERVICES PERM CLASS	128,434	130,910	102%	130,745	100%	575,108	568,011	99%	585,460	97%	1,067,899	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	010	PERSONAL SERVICES PERM CLASS	10,266	10,480	102%	10,572	99%	45,015	46,706	104%	46,354	101%	86,224	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	011	PERSONAL SERVICES UNCLASSIFI	13,022	13,022	100%	13,022	100%	60,771	60,771	100%	60,771	100%	112,861	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	012	PERSONAL SERVICES UNCLASSIFI	24,897	25,197	101%	24,934	101%	107,384	107,684	100%	107,547	100%	197,669	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	010	PERSONAL SERVICES PERM CLASS	6,685	6,989	105%	6,982	100%	13,370	31,945	239%	13,965	229%	60,514	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	059	TEMP FULL TIME		0	0%	4,322	0%	17,826	0	0%	25,935	0%	51,869	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	010	PERSONAL SERVICES PERM CLASS	10,499	10,949	104%	10,961	100%	20,997	51,093	243%	21,921	233%	95,580	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	059	TEMP FULL TIME	0	0	0%	0	0%	19,262	0	0%	21,902	0%	6,413	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	010	PERSONAL SERVICES PERM CLASS	40,235	24,882	62%	42,857	58%	189,015	145,342	77%	201,333	72%	314,081	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3852	State Mapping Program	059	TEMP FULL TIME	0	0	0%	1,712	0%	0	0	0%	10,272	0%	20,543	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3853	Planning - Assistance	010	PERSONAL SERVICES PERM CLASS	78,746	75,728	96%	90,759	83%	314,033	329,947	105%	361,937	91%	681,989	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3854	Osha Consultation	010	PERSONAL SERVICES PERM CLASS	37,417	37,717	101%	37,513	101%	159,212	159,512	100%	159,621	100%	292,830	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3854	Osha Consultation	059	TEMP FULL TIME	0	0	0%	611	0%	0	0	0%	3,667	0%	7,333	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	4036	Seacoast Water Availability	059	TEMP FULL TIME	0	0	0%	3,332	0%	8,735	0	0%	19,989	0%	39,978	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	059	TEMP FULL TIME	-5,587	0	0%	-17,758	0%	15,511	0	0%	49,301	0%	46,072	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	010	PERSONAL SERVICES PERM CLASS	4,367	4,023	92%	5,279	76%	20,381	18,774	92%	24,634	76%	39,716	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	059	TEMP FULL TIME		0	0%	42	0%	0	0	0%	250	0%	500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	010	PERSONAL SERVICES PERM CLASS	0	0	0%	4,828	0%	0	0	0%	28,967	0%	57,934	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	059	TEMP FULL TIME	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	059	TEMP FULL TIME	0	0	0%	3,570	0%	0	0	0%	21,421	0%	42,842	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	010	PERSONAL SERVICES PERM CLASS	69,710	54,121	78%	62,480	87%	301,115	261,918	87%	269,885	97%	460,752	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	011	PERSONAL SERVICES UNCLASSIFI	11,987	11,987	100%	11,988	100%	53,741	53,741	100%	53,742	100%	99,292	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	010	PERSONAL SERVICES PERM CLASS	105,649	90,025	85%	143,670	63%	488,366	447,760	92%	664,123	67%	1,180,673	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	019	HOLIDAY PAY	137	0	0%	0	0%	137	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	010	PERSONAL SERVICES PERM CLASS	165,248	167,946	102%	170,834	98%	718,092	734,593	102%	742,368	99%	1,376,751	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	019	HOLIDAY PAY	215	0	0%	0	0%	744	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1420	Operator Certification	010	PERSONAL SERVICES PERM CLASS	6,704	3,217	48%	21,009	15%	30,183	12,637	42%	94,595	13%	56,097	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1425	Operational Permits	010	PERSONAL SERVICES PERM CLASS	12,665	12,665	100%	12,665	100%	55,712	52,505	94%	55,712	94%	95,966	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1426	Public Water Systems	010	PERSONAL SERVICES PERM CLASS	13,023	2,653	20%	84,748	3%	13,194	8,342	63%	85,859	10%	58,535	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	010	PERSONAL SERVICES PERM CLASS	13,416	13,720	102%	13,592	101%	60,408	61,826	102%	61,199	101%	114,304	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	14,099	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	010	PERSONAL SERVICES PERM CLASS	46,250	15,924	34%	61,791	26%	210,027	172,312	82%	280,597	61%	508,313	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	059	TEMP FULL TIME	1,786	3,686	206%	4,101	90%	10,811	14,949	138%	24,833	60%	52,564	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	010	PERSONAL SERVICES PERM CLASS	24,981	22,184	89%	25,653	86%	122,889	91,824	75%	126,196	73%	190,634	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	010	PERSONAL SERVICES PERM CLASS	130,180	183,552	141%	161,670	114%	879,512	883,657	100%	1,092,262	81%	1,843,325
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	019	HOLIDAY PAY	143	0	0%	0	0%	143	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	059	TEMP FULL TIME	0	29,159	0%	0	0%	27	29,195	109,139%	280	10,424%	210,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	010	PERSONAL SERVICES PERM CLASS	138,327	151,119	109%	172,962	87%	670,335	657,464	98%	838,174	78%	1,477,686
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	059	TEMP FULL TIME	7,839	13,810	176%	5,401	256%	27,462	70,842	258%	18,919	374%	85,697
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	010	PERSONAL SERVICES PERM CLASS	10,821	10,821	100%	18,088	60%	42,891	46,098	107%	71,696	64%	84,582
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	059	TEMP FULL TIME	0	18,088	0%	0	0%	0	30,277	0%	0	0%	120,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	059	TEMP FULL TIME	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5054	Groundwater Study	059	TEMP FULL TIME	0	0	0%	9,250	0%	0	0	0%	55,500	0%	111,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	059	TEMP FULL TIME	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	059	TEMP FULL TIME	0	16,570	0%	1,667	994%	0	16,570	0%	10,000	166%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	010	PERSONAL SERVICES PERM CLASS	105,254	99,299	94%	147,283	67%	468,661	416,244	89%	655,799	63%	1,053,933
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	019	HOLIDAY PAY	233	0	0%	0	0%	233	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	059	TEMP FULL TIME	11,861	32,953	278%	13,649	241%	11,861	54,727	461%	13,649	401%	95,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	2278	Dera Funds	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	17,071
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4796	Granite State Clean Cities	059	TEMP FULL TIME	617	24	4%	1,339	2%	9,475	4,747	50%	20,552	23%	25,007
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	010	PERSONAL SERVICES PERM CLASS	2,100	2,156	103%	5,599	39%	7,608	7,025	92%	20,285	35%	48,769
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4802	Air Programs	059	TEMP FULL TIME	3,204	1,032	32%	3,528	29%	15,623	5,287	34%	17,203	31%	28,236
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	059	TEMP FULL TIME	3,610	1,367	38%	3,610	38%	14,663	13,239	90%	14,664	90%	28,967
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	010	PERSONAL SERVICES PERM CLASS	1,297	5,164	398%	29,110	18%	9,811	9,295	95%	220,252	4%	83,207
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5036	Special Grant Programs	059	TEMP FULL TIME	0	-11,215	0%	0	0%	0	8,245	0%	0	0%	49,718
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	010	PERSONAL SERVICES PERM CLASS	0	6,685	0%	4,202	159%	0	26,962	0%	25,210	107%	50,420
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	059	TEMP FULL TIME	4,144	13,695	330%	21,963	62%	4,144	35,919	867%	21,963	164%	149,578
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5495	Emergency Response	010	PERSONAL SERVICES PERM CLASS	7,616	0	0%	7,937	0%	35,543	14,952	42%	37,040	40%	69,556
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5496	Radon Program	010	PERSONAL SERVICES PERM CLASS	5,627	5,875	104%	4,648	126%	25,682	26,863	105%	21,213	127%	39,805
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	7879	Environmental Health Program	010	PERSONAL SERVICES PERM CLASS	20,761	29,732	143%	32,259	92%	102,313	95,004	93%	158,975	60%	240,613
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	7879	Environmental Health Program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	010	PERSONAL SERVICES PERM CLASS	85,189	86,562	102%	103,446	84%	404,847	414,958	102%	491,612	84%	900,334
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	010	PERSONAL SERVICES PERM CLASS	30,218	30,218	100%	30,239	100%	130,946	131,115	100%	131,038	100%	241,185
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	059	TEMP FULL TIME	756	1,794	237%	2,831	63%	1,593	11,175	701%	5,965	187%	21,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9025	Section 103 Grant	010	PERSONAL SERVICES PERM CLASS	9,419	10,382	110%	9,708	107%	42,857	46,057	107%	44,172	104%	82,687
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9025	Section 103 Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9100	State Matching Funds	010	PERSONAL SERVICES PERM CLASS	31,347	13,232	42%	22,709	58%	139,253	65,518	47%	100,879	65%	169,362
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9100	State Matching Funds	011	PERSONAL SERVICES UNCLASSIFI	11,687	11,987	103%	11,723	102%	53,441	53,741	101%	53,603	100%	99,291
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9101	Permit Fee Program	010	PERSONAL SERVICES PERM CLASS	58,422	81,624	140%	104,208	78%	336,648	294,791	88%	600,484	49%	925,838
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9101	Permit Fee Program	019	HOLIDAY PAY	343	0	0%	0	0%	343	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9101	Permit Fee Program	059	TEMP FULL TIME	33,111	31,434	95%	33,925	93%	113,340	124,464	110%	116,127	107%	250,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	010	PERSONAL SERVICES PERM CLASS	129,556	155,084	120%	186,499	83%	582,390	726,259	125%	838,368	87%	1,641,674
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	019	HOLIDAY PAY	320	0	0%	0	0%	320	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	059	TEMP FULL TIME	33,339	27,001	81%	45,110	60%	93,645	116,062	124%	126,709	92%	310,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9106	NH C02 Budget Trading Program	059	TEMP FULL TIME	3,459	6,694	194%	5,070	132%	18,404	30,647	167%	27,021	113%	65,474
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	010	PERSONAL SERVICES PERM CLASS	56,786	73,085	129%	68,074	107%	304,691	309,159	101%	365,256	85%	659,552
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	019	HOLIDAY PAY	470	0	0%	0	0%	756	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	059	TEMP FULL TIME	-1,355	3,453	0%	-1,976	0%	9,866	17,847	181%	14,388	124%	76,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	010	PERSONAL SERVICES PERM CLASS	18,420	22,303	121%	20,579	108%	93,869	95,579	102%	104,875	91%	193,262
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1414	Oil Fund Board - Ust	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1421	Oil Fund Board	010	PERSONAL SERVICES PERM CLASS	120,832	123,834	102%	129,090	96%	548,431	528,075	96%	585,913	90%	1,074,507
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1421	Oil Fund Board	059	TEMP FULL TIME	5,329	12,011	225%	5,675	212%	53,207	59,313	111%	56,657	105%	145,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2016	Brownfields Srf	059	TEMP FULL TIME	1,428	190	13%	2,340	8%	7,029	4,310	61%	11,513	37%	26,518
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2074	NH Ust Program	010	PERSONAL SERVICES PERM CLASS	20,702	21,432	104%	21,586	99%	92,894	95,128	102%	96,860	98%	172,086
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2074	NH Ust Program	059	TEMP FULL TIME	1,131	4,233	374%	1,132	374%	14,977	14,729	98%	15,000	98%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2075	Lust Trust Program	010	PERSONAL SERVICES PERM CLASS	45,135	49,135	109%	59,759	82%	200,336	219,149	109%	265,245	83%	472,202
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2075	Lust Trust Program	059	TEMP FULL TIME	157	0	0%	278	0%	2,121	392	18%	3,771	10%	7,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	010	PERSONAL SERVICES PERM CLASS	70,244	68,008	97%	97,793	70%	285,790	303,428	106%	397,872	76%	685,777
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	059	TEMP FULL TIME	318	0	0%	1,910	0%	7,596	0	0%	45,593	0%	56,995
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2589	Cercla Maintenance	010	PERSONAL SERVICES PERM CLASS	15,512	8,933	58%	18,743	48%	59,726	36,442	61%	72,164	50%	129,549
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2590	Cercla Programs	010	PERSONAL SERVICES PERM CLASS	18,504	14,061	76%	28,389	50%	70,045	59,003	84%	107,467	55%	166,988
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2590	Cercla Programs	059	TEMP FULL TIME	5,598	25,939	463%	6,058	428%	71,564	103,145	144%	77,447	133%	207,614
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	010	PERSONAL SERVICES PERM CLASS	16,132	14,510	90%	25,350	57%	64,818	59,198	91%	101,857	58%	152,090
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	019	HOLIDAY PAY	457	0	0%	0	0%	457	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	059	TEMP FULL TIME	529	146	28%	2,586	6%	2,005	3,905	195%	9,814	40%	23,780
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5039	Petroleum Brownsfields Program	059	TEMP FULL TIME	928	632	68%	2,075	30%	2,876	3,819	133%	6,428	59%	17,465
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	010	PERSONAL SERVICES PERM CLASS	57,546	60,939	106%	60,799	100%	251,726	266,854	106%	265,956	100%	499,272
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	059	TEMP FULL TIME	12,848	17,912	139%	16,406	109%	59,383	91,530	154%	75,826	121%	189,991
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5401	Combined Programs	010	PERSONAL SERVICES PERM CLASS	68,263	36,341	53%	57,958	63%	243,794	164,890	68%	206,992	80%	308,103
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5401	Combined Programs	011	PERSONAL SERVICES UNCLASSIFI	11,987	11,987	100%	11,987	100%	53,741	53,741	100%	53,741	100%	99,291
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	010	PERSONAL SERVICES PERM CLASS	119,159	105,285	88%	114,957	92%	498,271	477,999	96%	480,702	99%	863,912
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	019	HOLIDAY PAY	206	0	0%	0	0%	206	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5492	Rcra State Match	010	PERSONAL SERVICES PERM CLASS	26,097	26,423	101%	19,567	135%	135,677	114,509	84%	101,730	113%	173,120
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	010	PERSONAL SERVICES PERM CLASS	34,408	29,381	85%	38,804	76%	111,888	132,927	119%	126,181	105%	249,064
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	059	TEMP FULL TIME	-439	0	0%	-640	0%	845	0	0%	1,233	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	010	PERSONAL SERVICES PERM CLASS	0	-445	0%	0	0%	0	-445	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	019	HOLIDAY PAY	233	0	0%	0	0%	233	0	0%	0	0%	0
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,153,949	3,252,745	103%	3,893,929	84%	14,367,149	14,370,888	100%	17,826,574	81%	32,374,586
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN	1,914	2,086	109%	2,159	97%	27,722	12,124	44%	31,272	39%	47,939
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1009	Publications Revolving Funds	050	PERSONAL SERVICE TEMP APPOIN	1,870	2,034	109%	2,139	95%	11,803	10,154	86%	13,496	75%	22,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	8,058	7,892	98%	13,234	60%	14,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	609	0%	0	0	0%	3,651	0%	7,302
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	10,534	3,447	33%	8,300	42%	8,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	050	PERSONAL SERVICE TEMP APPOIN	3,394	4,452	131%	5,700	78%	12,045	15,137	126%	20,231	75%	27,455
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	4036	Seacoast Water Availability	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	795	0%	0	0	0%	4,770	0%	9,540
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	292	0%	0	0	0%	1,750	0%	3,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,956	0%	0	0	0%	11,734	0%	23,467
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	050	PERSONAL SERVICE TEMP APPOIN	-6,019	6,437	0%	-6,497	0%	17,289	26,646	154%	18,661	143%	55,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	666	8,763	1,316%	7,860	111%	25,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	9114	Geologic Data Preservation	050	PERSONAL SERVICE TEMP APPOIN	-328	0	0%	-692	0%	3,116	5,022	161%	6,563	77%	25,406
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,648	0%	0	0	0%	9,890	0%	19,779
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	12,805	0	0%	18,954	0%	17,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	050	PERSONAL SERVICE TEMP APPOIN	1,550	1,705	110%	3,760	45%	6,110	6,429	105%	14,820	43%	29,621
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	050	PERSONAL SERVICE TEM

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	1421	Oil Fund Board	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	5,000	0%	0	0%	30,000	0%	60,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	2074	NH Ust Program	050	PERSONAL SERVICE TEMP APPOIN	2,886	0	0%	4,239	0%	2,886	6,227	216%	4,239	147%	30,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	050	PERSONAL SERVICE TEMP APPOIN	1,985	4,665	235%	1,986	235%	12,124	19,039	157%	12,129	157%	45,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	2590	Cercla Programs	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,250	0%	0	557	0%	13,500	4%	27,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	5039	Petroleum Brownsfields Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	7,072	3,974	56%	12,063	33%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	5401	Combined Programs	050	PERSONAL SERVICE TEMP APPOIN	1,029	889	86%	1,529	58%	12,877	5,399	42%	19,134	28%	26,594
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	4,278	0%	0	0%	12,520
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	050	PERSONAL SERVICE TEMP APPOIN	0	1,125	0%	0	0%	0	7,062	0%	0	0%	39,812
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	050	PERSONAL SERVICE TEMP APPOIN	10,461	0	0%	16,577	0%	14,551	6,118	42%	23,058	27%	49,111
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	050	PERSONAL SERVICE TEMP APPOIN	35,681	39,227	110%	59,068	66%	91,021	132,102	145%	150,682	88%	486,939
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	050	PERSONAL SERVICE TEMP APPOIN	64,531	0	0%	10,932	0%	64,599	0	0%	10,943	0%	45,117
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	050	PERSONAL SERVICE TEMP APPOIN	7,042	0	0%	5,062	0%	17,461	0	0%	12,552	0%	23,243
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	050	PERSONAL SERVICE TEMP APPOIN	6,682	0	0%	1,340	0%	43,215	8,103	19%	8,665	94%	17,197
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	050	PERSONAL SERVICE TEMP APPOIN	0	503	0%	0	0%	0	2,983	0%	0	0%	33,807
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			177,828	91,532	51%	202,162	45%	680,905	619,874	91%	1,161,022	53%	2,391,748
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	018	OVERTIME	0	0	0%	0	0%	0	3,889	0%	0	0%	8,356
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	018	OVERTIME	200	0	0%	1,578	0%	366	44	12%	2,891	2%	2,891
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	018	OVERTIME	1,019	0	0%	1,209	0%	2,529	248	10%	3,000	8%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	018	OVERTIME	115	1,692	1,478%	139	1,216%	2,455	3,753	153%	2,984	126%	8,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	018	OVERTIME	48	0	0%	204	0%	315	664	211%	1,350	49%	1,350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	018	OVERTIME	3,222	3,305	103%	6,063	55%	21,318	15,422	72%	40,121	38%	64,672
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	018	OVERTIME	178	528	296%	203	260%	8,944	9,732	109%	10,203	95%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	018	OVERTIME	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	018	OVERTIME	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	018	OVERTIME	0	0	0%	0	0%	3,063	0	0%	2,879	0%	2,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	018	OVERTIME	18	0	0%	19	0%	949	664	70%	1,021	65%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	018	OVERTIME	802	65	8%	2,308	3%	2,151	556	26%	6,192	9%	8,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2011	Operator Training	018	OVERTIME	157	373	238%	404	92%	1,486	1,493	100%	3,826	39%	8,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	018	OVERTIME	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	018	OVERTIME	0	0	0%	0	0%	223	0	0%	2,792	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	018	OVERTIME	78	195	250%	1,175	17%	567	464	82%	8,518	5%	9,376
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2065	Beach II	018	OVERTIME	234	0	0%	683	0%	2,227	482	22%	6,487	7%	11,446
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	018	OVERTIME	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2349	Instream Flow Pilot Program	018	OVERTIME	0	0	0%	0	0%	533	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	018	OVERTIME	132	0	0%	686	0%	132	124	94%	686	18%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	018	OVERTIME	47	0	0%	178	0%	912	180	20%	3,480	5%	9,565
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	018	OVERTIME	36	294	823%	57	518%	498	1,481	297%	792	187%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	018	OVERTIME	232	101	44%	222	45%	2,008	1,530	76%	1,926	79%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	018	OVERTIME	451	0	0%	1,385	0%	981	0	0%	3,015	0%	3,150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	018	OVERTIME	5,217	922	18%	4,349	21%	36,527	26,165	72%	30,445	86%	50,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	018	OVERTIME	32	114	352%	256	45%	739	114	15%	5,839	2%	11,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	018	OVERTIME	0	268	0%	0	0%	2,487	1,989	80%	6,036	33%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	018	OVERTIME	16	0	0%	3,000	0%	16	203	1,234%	3,000	7%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	018	OVERTIME	128	-192	-150%	176	-109%	983	941	96%	1,353	70%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	018	OVERTIME	0	28	0%	0	0%	0	1,374	0%	0	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	018	OVERTIME	3,290	2,167	66%	2,184	99%	7,238	7,346	101%	4,805	153%	14,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	5495	Emergency Response	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	5496	Radon Program	018	OVERTIME	0	0	0%	92	0%	0	0	0%	550	0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	018	OVERTIME	86	0	0%	133	0%	590	235	40%	921	26%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	018	OVERTIME	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9025	Section 103 Grant	018	OVERTIME	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9101	Permit Fee Program	018	OVERTIME	0	543	0%	0	0%	2,103	1,731	82%	987	175%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	018	OVERTIME	1,320	854	65%	1,354	63%	3,073	4,030	131%	3,151	128%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	018	OVERTIME	5,903	3,712	63%	7,968	47%	31,244	21,262	68%	42,171	50%	78,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	018	OVERTIME	20	409	2,000%	35	1,170%	20	2,867	14,014%	35	8,201%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	1421	Oil Fund Board	018	OVERTIME	3,723	3,912	105%	3,789	103%	17,598	15,681	89%	17,909	88%	31,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2016	Brownfields Srf	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2074	NH Ust Program	018	OVERTIME	85	557	657%	106	525%	869	2,301	265%	1,088	212%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2075	Lust Trust Program	018	OVERTIME	228	410	180%	472	87%	412	1,401	340%	853	164%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	018	OVERTIME	0	4	0%	167	2%	0	4	0%	1,000	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2589	Cercla Maintenance	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	495
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2590	Cercla Programs	018	OVERTIME	28	497	1,745%	37	1,332%	3,208	2,999	93%	4,204	71%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	018	OVERTIME	214	0	0%	958	0%	727	4,041	556%	3,257	124%	5,305
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	018	OVERTIME	2,303	1,686	73%	1,621	104%	19,381	8,631	45%	13,636	63%	23,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5401	Combined Programs	018	OVERTIME	395	89	23%	0	0%	395	89	23%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	018	OVERTIME	1,333	71	5%	1,356	5%	2,137	376	18%	2,173	17%	1,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5492	Rcra State Match	018	OVERTIME	0	0	0%	150	0%	0	0	0%	900	0%	1,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	018	OVERTIME	131	0	0%	117,011	0%	9	0	0%	8,000	0%	8,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	018	OVERTIME	4,017	1,378	34%	714	193%	19,718	2,938	15%	3,503	84%	4,526
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	018	OVERTIME	1,558	581	37%	768	76%	8,803	786	9%	4,339	18%	6,603
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	018	OVERTIME	0	0	0%	34	0%	0	0	0%	204	0%	408
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			36,996	24,564	66%	164,992	15%	209,935	148,230	71%	273,022	54%	473,835
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	060	BENEFITS	66,769	69,274	104%	71,009	98%	346,909	360,940	104%	368,938	98%	715,221
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1009	Publications Revolving Funds	060	BENEFITS	158	156	99%	175	89%	918	777	85%	1,019	76%	1,683
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	060	BENEFITS	44,454	47,302	106%	48,356	98%	234,619	242,068	103%	255,214	95%	489,876
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	060	BENEFITS	14,692	15,792	107%	16,539	95%	77,184	81,502	106%	86,889	94%	169,077
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1014	Homeland Security Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	060	BENEFITS	0	0	0%	97	0%	0	0	0%	582	0%	1,165
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	060	BENEFITS	3,013	3,275	109%	5,109	64%	16,424	17,612	107%	27,851	63%	54,923
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	060	BENEFITS	3,242	3,253	100%	4,911	66%	13,737	16,992	124%	20,806	82%	50,710
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	060	BENEFITS	16,353	12,151	74%	18,133	67%	90,924	77,461	85%	100,821	77%	176,684
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	3852	State Mapping Program	060	BENEFITS	0	0	0%	820	0%	0	0	0%	4,921	0%	9,841
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	3853	Planning - Assistance	060	BENEFITS	29,461	29,622	101%	37,128	80%	140,270	153,236	109%	176,773	87%	351,308
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	3854	Osha Consultation	060	BENEFITS	11,451	11,863	104%	13,055	91%	56,561	58,294	103%	64,485	90%	121,459
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	4036	Seacoast Water Availability	060	BENEFITS	0	0	0%	1,621	0%	2,892	0	0%	9,727	0%	19,453
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	060	BENEFITS	-2,199	0	0%	-7,405	0%	7,048	0	0%	23,741	0%	22,069
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	4780	Equipment Sale Proceeds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	060	BENEFITS	1,887	1,318	70%	2,259	58%	8,537	6,865	80%	10,218	67%	15,368
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	060	BENEFITS	0	0	0%	2,325	0%	0	0	0%	13,949	0%	27,898
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	060	BENEFITS	-2,889	4,585	0%	-3,288	0%	10,145	17,172	169%	11,546	149%	35,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	6163	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	060	BENEFITS	0	0	0%	0	0%	51	670	1,316%	5,120	13%	16,282
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	8058	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	060	BENEFITS	0	0	0%	1,710	0%	0	0	0%	10,261	0%	20,521
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2351	Exchange Network Program	060	BENEFITS	321	0	0%	1,533	0%	1,099	471	43%	5,248	9%	12,195
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3141	Watershed Model -ENHanc Wetlnd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	060	BENEFITS	13,878	15,112	109%	20,519	74%	69,575	77,911	112%	102,868	76%	211,334
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	060	BENEFITS	202	0	0%	1,854	0%	928	0	0%	8,500	0%	16,891
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	060	BENEFITS	5,787	7,241	125%	13,489	54%	30,400	39,221	129%	70,857	55%	154,081
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	060	BENEFITS	26,040	26,587	102%	26,865	99%	144,170	138,906	96%	148,735	93%	280,032
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	060	BENEFITS	2,208	1,679	76%	2,603	64%	10,355	7,850	76%	12,205	64%	23,243
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	060	BENEFITS	3,116	2,315	74%	5,061	46%	16,301	17,033	104%	26,478	64%	49,134
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	060	BENEFITS	14,731	14,105	96%	12,240	115%	76,119	72,765	96%	63,249	115%	122,791
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	060	BENEFITS	35,370	41,154	116%	46,088	89%	173,928	220,386	127%	226,632	97%	471,788
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3821	Mascoma Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3823	Piscataguog River Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3824	Sugar River Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3825	Squam Project	060	BENEFITS	0	0	0%	0	0%	59	72	121%	121	59%	844
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3826	Newfound Project	060	BENEFITS	0	33	0%	0	0%	257	318	124%	268	119%	751
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3831	Dam Maintenance Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3841	River Restoration - Dam Remove	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3846	State Dam Safety Grant Program	060	BENEFITS	0	0	0%	2,105	0%	0	0	0%	12,630	0%	25,260
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	060	BENEFITS	12,029	11,988	100%	18,864	64%	60,471	60,041	99%	94,833	63%	179,271
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	060	BENEFITS	27,107	21,770	80%	34,889	62%	146,315	135,062	92%	188,323	72%	342,068
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3860	Dam Removal Projects Federal	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3870	In-Lieu Wetland Mitigation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	060	BENEFITS	0	0	0%	64	0%	0	0	0%	383	0%	765
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3872	Wetlands Studies	060	BENEFITS	0	0	0%	0	0%	924	0	0%	2,149	0%	6,994
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4075	Fed Grdwater Sustainability	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	060	BENEFITS	41,363	84,722	205%	59,560	142%	375,494	435,037	116%	540,689	80%	992,628
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	060	BENEFITS	49,046	56,407	115%	63,916	88%	266,131	290,622	109%	346,812	84%	685,777
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4789	DWSRF Loans	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	060	BENEFITS	3,118	8,587	275%	14,774	58%	13,947	23,889	171%	66,084	36%	89,306
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4791	DWSRF Loan Repayments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4793	DWSRF Swp Loans	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4794	DWSRF Swp Loan Repayments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5047	NPDES Permit Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	060	BENEFITS	0	0	0%	782	0%	0	0	0%	4,690	0%	9,380
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5054	Groundwater Study	060	BENEFITS	0	188	0%	0	0%	0	887	0%	0	0%	53,082
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	060	BENEFITS	0	0	0%	782	0%	0	0	0%	4,690	0%	9,380
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	060	BENEFITS	0	5	0%	0	0%	0	239	0%	0	0%	1,448
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	060	BENEFITS	0	9,371	0%	782	1,199%	0	9,371	0%	4,690	200%	9,380
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5421	Dam Assessment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	060	BENEFITS	41,318	50,397	122%	62,196	81%	202,639	211,743	104%	305,032	69%	556,562
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	2278	Dera Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	8,177
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4796	Granite State Clean Cities	060	BENEFITS	239	16	6%	690	2%	3,017	2,586	86%	8,713	30%	12,145
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	060	BENEFITS	591	535	90%	2,051	26%	3,477	3,319	95%	12,065	28%	33,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4799	Heavy Duty Diesel Compliance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4802	Air Programs	060	BENEFITS	1,186	361	30%	1,662	22%	6,113	1,936	32%	8,571	23%	13,525
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	060	BENEFITS	1,542	623	40%	1,806	35%	5,988	5,718	95%	7,013	82%	13,875
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	060	BENEFITS	-11	2,609	0%	-108	0%	6,544	7,904	121%	61,647	13%	67,092
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5036	Special Grant Programs	060	BENEFITS	0	-4,066	0%	0	0%	0	2,192	0%	0	0%	24,545
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5037	Alternate Fuel Vehicles	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	060	BENEFITS	2,015	10,419	517%	14,973	70%	2,015	33,129	1,644%	14,973	221%	96,505
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5431	Healthy Communities	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5495	Emergency Response	060	BENEFITS	3,463	0	0%	3,861	0%	18,885	13,091	69%	21,057	62%	41,296
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5496	Radon Program	060	BENEFITS	1,054	1,100	104%	782	141%	4,812	5,033	105%	3,568	141%	6,697
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	7879	Environmental Health Program	060	BENEFITS	7,751	10,550	136%	12,232	86%	47,255	42,907	91%	74,570	58%	124,850
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	060	BENEFITS	33,601	34,479	103%	44,015	78%	185,099	196,299	106%	242,468	81%	470,624
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	060	BENEFITS	9,374	10,634	113%	11,123	96%	45,762	53,877	118%	54,302	99%	105,627
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9006	NH Clean School Bus Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9025	Section 103 Grant	060	BENEFITS	4,029	4,470	111%	4,490	100%	21,649	23,592	109%	24,128	98%	47,663
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9100	State Matching Funds	060	BENEFITS	16,017	8,912	56%	13,975	64%	84,319	51,452	61%	73,569	70%	132,033
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9101	Permit Fee Program	060	BENEFITS	31,699	39,230	124%	52,017	75%	189,244	177,281	94%	310,538	57%	554,647
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	060	BENEFITS	60,024	66,593	111%	93,013	72%	278,015	356,104	128%	430,808	83%	932,423
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9106	NH C02 Budget Trading Program	060	BENEFITS	1,833	2,755	150%	2,804	98%	9,417	12,179	129%	14,405	85%	31,362
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	060	BENEFITS	19,075	28,172	148%	26,346	107%	130,759	148,109	113%	180,602	82%	374,764
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	060	BENEFITS	7,225	9,897	137%	8,732	113%	46,316	50,842	110%	55,972	91%	111,190
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1414	Oil Fund Board - Ust	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1416	Oil Fund Board - Ast	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1418	Fuel Oil Cleanup Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1421	Oil Fund Board	060	BENEFITS	47,370	54,140	114%	54,842	99%	270,517	274,410	101%	313,187	88%	622,410
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2016	Brownfields Srf	060	BENEFITS	835	101	12%	1,167	9%	3,646	2,327	64%	5,098	46%	11,907
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2017	Brownfields Srf Loans	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2018	Brownfields Srf Repayments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2074	NH Ust Program	060	BENEFITS	7,596	9,066	119%	8,026	113%	36,777	42,865	117%	38,858	110%	72,232
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2075	Lust Trust Program	060	BENEFITS	15,799	19,364	123%	20,337	95%	85,378	99,589	117%	109,904	91%	205,312
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2323	Brownfields Coalition Assessme	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	060	BENEFITS	26,323	26,700	101%	41,088	65%	125,964	140,963	112%	196,620	72%	372,765
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2589	Cercla Maintenance	060	BENEFITS	5,099	2,236	44%	6,414	35%	23,494	12,982	55%	29,550	44%	55,141
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2590	Cercla Programs	060	BENEFITS	7,110	14,742	207%	9,232	160%	52,694	65,303	124%	68,416	95%	152,815
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	060	BENEFITS	5,347	4,922	92%	8,925	55%	25,586	26,758	105%	42,708	63%	73,630
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	4798	Brownfields Srf Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5039	Petroleum Brownsfields Program	060	BENEFITS	399	369	93%	1,001	37%	985	1,529	155%	2,475	62%	7,842
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	060	BENEFITS	26,063	29,848	115%	31,334	95%	127,536	154,992	122%	153,331	101%	320,915
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5401	Combined Programs	060	BENEFITS	27,698	16,771	61%	27,708	61%	119,654	90,534	76%	119,697	76%	195,945
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	060	BENEFITS	36,431	32,117	88%	33,857	95%	170,790	165,238	97%	158,721	104%	294,772
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5492	Rcra State Match	060	BENEFITS	9,464	10,073	106%	7,402	136%	60,836	51,781	85%	47,581	109%	83,890
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	060	BENEFITS	14,181	13,370	94%	16,276	82%	57,136	71,326	125%	65,576	109%	138,148
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	060	BENEFITS	0	634	0%	0	0%	0	3,683	0%	0	0%	22,186
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	060	BENEFITS	5,298	0	0%	8,034	0%	7,262	2,722	37%	11,012	25%	23,315
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	060	BENEFITS	13,976	16,076	115%	31,685	51%	35,826	46,674	130%	81,221	57%	245,181
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	060	BENEFITS	33,448	108	0%	922	12%	34,852	146	0%	961	15%	3,705
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	060	BENEFITS	4,082	0	0%	1,438	0%	11,267	0	0%	3,969	0%	7,611
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	060	BENEFITS	3,038	0	0%	779	0%	12,433	4,134	33%	3,188	130%	9,207
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	060	BENEFITS	0	283	0%	0	0%	0	1,611	0%	0	0%	16,494
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	9998	ERP Grants	9778	Activity Acct Agy-044	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			1,188,301	1,246,713	105%	1,566,188	80%	6,199,819	6,473,907	104%	8,297,868	78%	16,078,731
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	046	CONSULTANTS	0	0	0%	750	0%	0	0	0%	4,500	0%	9,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	046	CONSULTANTS	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	046	CONSULTANTS	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	046

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	9114	Geologic Data Preservation	020	CURRENT EXPENSES	0	0	0%	0	0%	80	136	170%	421	32%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	020	CURRENT EXPENSES	4,516	1,619	36%	9,424	17%	9,093	9,191	101%	18,975	48%	48,281
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1003	State Aid Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1121	Uv Disinfection Improvements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	020	CURRENT EXPENSES	7,542	7,025	93%	11,229	63%	38,711	40,688	105%	57,636	71%	123,538
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1206	CMAQ	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	020	CURRENT EXPENSES	14,006	20,580	147%	19,536	105%	129,413	142,951	110%	180,506	79%	360,986
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1320	Stag Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1420	Operator Certification	020	CURRENT EXPENSES	515	71	14%	869	8%	1,013	707	70%	1,710	41%	3,980
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1425	Operational Permits	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1426	Public Water Systems	020	CURRENT EXPENSES	0	0	0%	30	0%	0	0	0%	180	0%	360
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	020	CURRENT EXPENSES	1,818	1,068	59%	2,719	39%	14,466	14,036	97%	21,635	65%	35,771
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1435	Sludge Analysis Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	020	CURRENT EXPENSES	834	427	51%	2,248	19%	2,195	1,698	77%	5,916	29%	14,034
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	020	CURRENT EXPENSES	0	0	0%	0	0%	6	0	0%	5,500	0%	5,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1517	NHep Watershed Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	020	CURRENT EXPENSES	687	231	34%	1,877	12%	1,125	762	68%	3,075	25%	5,783
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1519	NHep Monitoring Projects	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	020	CURRENT EXPENSES	0	28	0%	0	0%	169	369	219%	1,179	31%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	020	CURRENT EXPENSES	414	1,144	276%	1,803	63%	5,047	5,066	100%	21,962	23%	45,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1525	Wastewater Oper Cert	020	CURRENT EXPENSES	1	80	8,465%	3	2,561%	328	2,385	728%	1,084	220%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2001	CWSRF Loan Repayments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	020	CURRENT EXPENSES	3,949	740	19%	13,447	6%	6,297	3,056	49%	21,442	14%	38,272
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2003	CWSRF Loans	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	020	CURRENT EXPENSES	1,170	243	21%	8,298	3%	2,031	1,820	90%	14,404	13%	23,501
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2011	Operator Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	36	0%	0	0%	13,778
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	020	CURRENT EXPENSES	107	34	32%	722	5%	137	116	85%	922	13%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	020	CURRENT EXPENSES	0	0	0%	750	0%	0	0	0%	4,500	0%	9,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2032	Wadeable Stream Classification	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	020	CURRENT EXPENSES	549	210	38%	6,314	3%	832	881	106%	9,569	9%	21,710
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2036	National Coastal Assessment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2041	Water Anti-Terrorism	020	CURRENT EXPENSES	0	0	0%	0	0%	500	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2047	Source Water Data	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2048	Water System Security	020	CURRENT EXPENSES	97	0	0%	371	0%	1,053	0	0%	4,031	0%	4,903
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2060	Stp Operator Training	020	CURRENT EXPENSES	131	0	0%	179	0%	289	335	116%	394	85%	1,015
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	020	CURRENT EXPENSES	173	72	41%	299	24%	3,343	3,331	100%	5,772	58%	12,646
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	020	CURRENT EXPENSES	242	140	58%	622	23%	1,167	832	71%	2,996	28%	5,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2065	Beach II	020	CURRENT EXPENSES	1,344	95	7%	665	14%	6,739	3,118	46%	3,336	93%	8,278
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2068	Aquatic Invasive Species	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2069	Wetlands Program Development	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2185	Drinking Water Security Projct	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2187	Watershed Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	020	CURRENT EXPENSES	0	0	0%	0	0%	41	216	529%	118	183%	2,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	020	CURRENT EXPENSES	0	0	0%	750	0%	0	0	0%	4,500	0%	9,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	15,356
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2349	Instream Flow Pilot Program	020	CURRENT EXPENSES	6	0	0%	0	0%	80	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	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
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3141	Watershed Model -ENHanc Wetlnd	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	020	CURRENT EXPENSES	2,333	1,923	82%	3,171	61%	7,776	9,908	127%	10,569	94%	27,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	020	CURRENT EXPENSES	111	2	2%	2,626	0%	140	30	21%	3,319	1%	6,182
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	020	CURRENT EXPENSES	748	141	19%	17,625	1%	1,125	717	64%	26,495	3%	55,527
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	020	CURRENT EXPENSES	3,699	2,998	81%	5,181	58%	12,661	12,732	101%	17,733	72%	35,672
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	020	CURRENT EXPENSES	518	669	129%	527	127%	3,188	3,140	98%	3,244	97%	10,259
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	020	CURRENT EXPENSES	269	984	366%	453	217%	6,086	6,485	107%	10,246	63%	21,520
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	020	CURRENT EXPENSES	5,800	3,076	53%	8,649	36%	11,571	17,266	149%	17,257	100%	46,224
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	020	CURRENT EXPENSES	8,430	6,530	77%	6,819	96%	54,887	59,527	108%	44,399	134%	93,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3821	Mascoma Project	020	CURRENT EXPENSES	62	63	102%	120	53%	512	397	78%	986	40%	2,145
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3823	Piscataguog River Project	020	CURRENT EXPENSES	0	0	0%	0	0%	79	0	0%	665	0%	665
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3824	Sugar River Project	020	CURRENT EXPENSES	61	31	51%	116	27%	183	189	103%	347	54%	815
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3825	Squam Project	020	CURRENT EXPENSES	0	14	0%	0	0%	0	14	0%	0	0%	1,020
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3826	Newfound Project	020	CURRENT EXPENSES	0	31	0%	0	0%	182	178	98%	756	23%	1,415
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3831	Dam Maintenance Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3841	River Restoration - Dam Remove	020	CURRENT EXPENSES	0	0	0%	71	0%	0	0	0%	425	0%	850
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3846	State Dam Safety Grant Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	020	CURRENT EXPENSES	675	341	51%	1,740	20%	1,416	1,047	74%	3,651	29%	12,550
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	020	CURRENT EXPENSES	0	112	0%	0	0%	6,784	1,533	23%	28,179	5%	55,209
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3860	Dam Removal Projects Federal	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	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
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3872	Wetlands Studies	020	CURRENT EXPENSES	0	0	0%	4	0%	0	0	0%	25	0%	50
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4075	Fed Grdwater Sustainability	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	020	CURRENT EXPENSES	9,581	3,706	39%	18,937	20%	29,937	24,177	81%	59,172	41%	133,374
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	020	CURRENT EXPENSES	6,550	3,402	52%	9,959	34%	14,704	14,788	101%	22,360	66%	50,757
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4789	DWSRF Loans	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4790	DWSRF Loan Management	020	CURRENT EXPENSES	0	668	0%	0	0%	0	0%	0	6,491	0%	0	0%	6,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4791	DWSRF Loan Repayments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4793	DWSRF Swp Loans	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4794	DWSRF Swp Loan Repayments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	5047	NPDES Permit Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	5053	Water Use Efficiency	020	CURRENT EXPENSES	0	0	0%	250	0%	0	0%	0	0	0%	1,500	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	5054	Groundwater Study	020	CURRENT EXPENSES	0	378	0%	0	0%	0	0%	0	1,099	0%	0	0%	38,572
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	5055	Drinking Water Innovation	020	CURRENT EXPENSES	0	0	0%	396	0%	0	0%	0	0	0%	2,375	0%	4,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	5056	Enhancing North Country Voltr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	1,813	0%	0	0%	14,823
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	5057	Water System Security Projects	020	CURRENT EXPENSES	0	0	0%	458	0%	0	0%	0	1,167	0%	2,750	42%	5,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	5421	Dam Assessment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	5426	Winnipesaukee River Basin Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	7602	Surface Water Quality PPG	020	CURRENT EXPENSES	4,817	3,129	65%	10,459	30%	12,863	31,913	248%	27,930	114%	118,129
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	2278	Diera Funds	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4796	Granite State Clean Cities	020	CURRENT EXPENSES	74	110	149%	43	252%	200	189	94%	118	160%	2,298
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	020	CURRENT EXPENSES	119	29	24%	525	6%	186	128	69%	823	15%	2,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	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
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4802	Air Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	9	0	0%	500	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	020	CURRENT EXPENSES	244	0	0%	272	0%	302	0	0%	337	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	020	CURRENT EXPENSES	0	686	0%	0	0%	99	5,635	5,697%	166	3,390%	19,436
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5036	Special Grant Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	8,573
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5037	Alternate Fuel Vehicles	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	020	CURRENT EXPENSES	330	554	168%	679	82%	609	2,193	360%	1,252	175%	4,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5431	Healthy Communities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5495	Emergency Response	020	CURRENT EXPENSES	116	-6	-5%	547	-1%	145	82	56%	681	12%	1,625
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5496	Radon Program	020	C

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	024	MAINT OTHER THAN BUILD-GRN	0	8	0%	0	0%	1,422	1,500	105%	1,500	100%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	026	ORGANIZATIONAL DUES	0	0	0%	78	0%	0	0	0%	465	0%	930
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	027	TRANSFERS TO DOIT	14,429	0	0%	16,845	0%	52,267	60,637	116%	61,021	99%	240,622
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	028	TRANSFERS TO GENERAL SERVICE	0	5,799	0%	0	0%	0	57,831	0%	0	0%	127,995
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,716	0%	0	0	0%	16,293	0%	32,586
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	935	0%	0	0%	935
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	066	EMPLOYEE TRAINING	880	0	0%	1,694	0%	880	120	14%	1,694	7%	1,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	88	0%	0	0	0%	525	0%	1,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	75,552	9,444	13%	9,444	100%	9,444
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	022	RENTS-LEASES OTHER THAN STAT	99	721	728%	129	559%	2,095	3,166	151%	2,728	116%	7,414
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	030	EQUIPMENT NEW REPLACEMENT	1,759	0	0%	1,850	0%	1,759	1,286	73%	1,850	70%	12,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1,975	10	1%	2,200	0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	070	IN STATE TRAVEL REIMBURSEMEN	57	13	22%	124	10%	76	28	38%	164	17%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	67	0%	0	0	0%	400	0%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	022	RENTS-LEASES OTHER THAN STAT	273	248	91%	336	74%	1,543	1,530	99%	1,904	80%	3,913
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	024	MAINT OTHER THAN BUILD-GRN	385	0	0%	428	0%	385	289	75%	428	68%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	027	TRANSFERS TO DOIT	24,538	0	0%	24,404	0%	39,169	39,961	102%	38,955	103%	156,448
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	028	TRANSFERS TO GENERAL SERVICE	0	16,662	0%	0	0%	0	166,152	0%	0	0%	367,740
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	669	0%	0	0%	4,464
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	71	0%	0	100	0%	425	24%	850
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	066	EMPLOYEE TRAINING	30	0	0%	290	0%	30	10	33%	290	3%	1,690
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	67	0%	0	0	0%	400	0%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	102	CONTRACTS FOR PROGRAM SERVIC	35	170	486%	78	218%	11,910	2,415	20%	26,512	9%	42,695
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	89	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	026	ORGANIZATIONAL DUES	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	027	TRANSFERS TO DOIT	2,061	0	0%	1,811	0%	3,147	3,839	122%	2,765	139%	15,031
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	028	TRANSFERS TO GENERAL SERVICE	0	986	0%	0	0%	0	9,830	0%	0	0%	21,757
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	139	0%	0	0%	2,240
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	635	0%	1,000	64%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	5	140	2,800%	790	18%	790
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	080	OUT OF STATE TRAVEL REIMB	0	0	0%	50	0%	0	456	0%	300	152%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	030	EQUIPMENT NEW REPLACEMENT	79,884	0	0%	152,376	0%	79,884	0	0%	152,376	0%	168,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	040	INDIRECT COSTS	0	0	0%	76	0%	0	0	0%	40	0%	81
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	92	0%	0	0	0%	554	0%	1,109
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	068	REMUNERATION	0	0	0%	1,510	0%	0	0	0%	9,062	0%	18,125
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	2
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	080	OUT OF STATE TRAVEL REIMB	0	0	0%	67	0%	0	0	0%	400	0%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	3,334	0%	0	0%	8,555
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,917
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	191
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	4,297
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	25	0%	0	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	070	IN STATE TRAVEL REIMBURSEMEN	161	42	26%	564	7%	206	94	46%	720	13%	1,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	072	GRANTS FEDERAL	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	080	OUT OF STATE TRAVEL REIMB	0	48	0%	0	0%	31	56	310%	1,950	5%	1,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	68,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	92	0%	0	0	0%	550	0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	027	TRANSFERS TO DOIT	0	0	0%	175	0%	0	0	0%	1,050	0%	2,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	12,605	0	0%	4,647	0%	5,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	040	INDIRECT COSTS	0	0	0%	0	0%	0	1,092	0%	0	0%	5,424
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	2,559	0%	0	0%	8,849
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	13	0%	0	0	0%	75	0%	150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	066	EMPLOYEE TRAINING	-50	0	0%	-104	0%	60	529	882%	125	424%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	070	IN STATE TRAVEL REIMBURSEMEN	188	114	61%	136	84%	1,246	940	75%	899	105%	1,463
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,220	1,173	96%	1,135	103%	2,046
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	8	0%	0	0	0%	50	0%	100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	990	990	100%	1,100	90%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	9	0%	0	0	0%	55	0%	110
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	680
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	027	TRANSFERS TO DOIT	4,134	0	0%	4,081	0%	6,312	8,200	130%	6,230	132%	34,502
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	028	TRANSFERS TO GENERAL SERVICE	0	1,152	0%	0	0%	0	11,489	0%	0	0%	25,428
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	50	0%	0	0	0%	300	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	195	0%	0	0%	2,945
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	066	EMPLOYEE TRAINING	125	0	0%	549	0%	455	0	0%	2,000	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	-13	0%	-13	0%	0	26	0%	0	0%	4,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	271	0%	0	0	0%	1,625	0%	3,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	29	0%	0	0	0%	175	0%	350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	29	0%	0	0	0%	175	0%	350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	040	INDIRECT COSTS	0	0	0%	80	0%	0	0	0%	482	0%	964
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	041	AUDIT FUND SET ASIDE	24	0	0%	24	0%	24	46	191%	24	188%	127
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	145	0%	0	0	0%	867	0%	1,734
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	068	REMUNERATION	0	0	0%	0	0%	21,875	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	79	0%	0	0	0%	475	0%	950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	501	800	160%	630	127%	1,360
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	30,000	63,230	211%	78,000	81%	130,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	023	HEAT ELECTRICITY WATER	63	46	72%	155	30%	374	248	66%	912	27%	1,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	250	0	0%	250	0%	250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8,000	8,000	100%	8,344	96%	8,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	29	0%	0	0%	175	0%	350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	-400	0%	500	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	027	TRANSFERS TO DOIT	418	0	0%	658	0%	639	1,021 160%	1,004	102%	5,197
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	028	TRANSFERS TO GENERAL SERVICE	0	165	0%	0	0%	0	1,641 0%	0	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	125	0%	0	0 0%	750	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	040	INDIRECT COSTS	262	0	0%	274	0%	262	370 141%	274	135%	1,874
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	041	AUDIT FUND SET ASIDE	27	0	0%	28	0%	27	14 52%	28	50%	135
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	042	ADDITIONAL FRINGE BENEFITS	514	0	0%	535	0%	514	663 129%	535	124%	3,394
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	28 0%	0	0%	2,575
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	066	EMPLOYEE TRAINING	240	0	0%	947	0%	380	0 0%	1,500	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	070	IN STATE TRAVEL REIMBURSEMEN	139	88	64%	296	30%	659	1,184 180%	1,406	84%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,353	919 39%	8,600	11%	7,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	102	CONTRACTS FOR PROGRAM SERVIC	0	2,000	0%	0	0%	23,108	6,000 26%	24,333	25%	34,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	7 0%	0	0%	130
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	102	CONTRACTS FOR PROGRAM SERVIC	0	41,102	0%	0	0%	0	57,563 0%	0	0%	169,536
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	040	INDIRECT COSTS	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	041	AUDIT FUND SET ASIDE	0	0	0%	28	0%	0	0 0%	168	0%	335
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	38	0%	0	0 0%	225	0%	450
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0 0%	750	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	833	0%	0	0 0%	5,000	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	13	0%	0	0 0%	75	0%	150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	040	INDIRECT COSTS	0	0	0%	255	0%	0	0 0%	1,527	0%	3,054
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0 0%	79	0%	157
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	408	0%	0	0 0%	2,445	0%	4,890
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	066	EMPLOYEE TRAINING	0	0	0%	29	0%	0	0 0%	175	0%	350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	069	PROMOTIONAL MARKETING EXP	0	0	0%	25	0%	0	0 0%	150	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	708	0%	0	0 0%	4,250	0%	8,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	288	0%	0	0 0%	1,725	0%	3,450
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	333	0%	0	0 0%	2,000	0%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	024	MAINT OTHER THAN BUILD-GRN	0	13,266	0%	0	0%	37,957	59,381 156%	114,751	52%	217,982
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	030	EQUIPMENT NEW REPLACEMENT	180	901	500%	202	446%	81,943	14,804 18%	91,728	16%	427,993
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	026	ORGANIZATIONAL DUES	0	0	0%	500	0%	0	6,000 0%	3,000	200%	6,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0 0%	250	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	040	INDIRECT COSTS	0	0	0%	0	0%	0	306 0%	0	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	940 0%	0	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	070	IN STATE TRAVEL REIMBURSEMEN	260	254	98%	299	85%	566	1,459 258%	649	225%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	080	OUT OF STATE TRAVEL REIMB	0	2,447	0%	0	0%	2,551	7,782 305%	6,372	122%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	6163	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	1,925	0%	0	0%	1,201	17,357 1,445%	2,001	868%	17,357
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	6163	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	417	0%	0	0 0%	2,500	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8,800	10,000 114%	10,000	100%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3,750	0%	0	0 0%	22,500	0%	45,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	040	INDIRECT COSTS	19	0	0%	696	0%	19	272 1,394%	696	39%	2,214
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	041	AUDIT FUND SET ASIDE	1	0	0%	17	0%	1	10 1,227%	17	60%	260
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	211	0%	0	0 0%	1,266	0%	2,532
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0 0%	0	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	068	REMUNERATION	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	070	IN STATE TRAVEL REIMBURSEMEN	33	0	0%	1,500	0%	33	0 0%	1,500	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	080	OUT OF STATE TRAVEL REIMB	-744	27	0%	-14,394	0%	-644	61 0%	-12,451	0%	8,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	6,667	0%	0	0 0%	40,000	0%	80,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	8058	Workers Compensation	062	WORKERS COMPENSATION	308	0	0%	151	0%	4,642	11,227 242%	2,277	493%	40,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	8058	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	066	EMPLOYEE TRAINING	0	0	0%	250	0%	0	0 0%	1,500	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	38	0%	0	0 0%	225	0%	450
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	108	0%	0	0 0%	650	0%	1,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,250	0%	0	0 0%	7,500	0%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	340	1,047 308%	714	147%	1,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	040	INDIRECT COSTS	62	0	0%	376	0%	62	103 166%	376	27%	1,536
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	041	AUDIT FUND SET ASIDE	3	0	0%	8	0%	3	4 138%	8	45%	33
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0 0%	0	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	070	IN STATE TRAVEL REIMBURSEMEN	46	0	0%	88	0%	586	21 4%	1,125	2%	1,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	400	157 39%	1,688	9%	1,688
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	027	TRANSFERS TO DOIT	0	0	0%	813	0%	0	0 0%	4,876	0%	9,752
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	040	INDIRECT COSTS	0	0	0%	70	0%	0	0 0%	419	0%	838
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	129	0%	0	0 0%	774	0%	1,547
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	129	0%	0	0 0%	772	0%	1,544
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0 0%	50	0%	100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	080	OUT OF STATE TRAVEL REIMB	0	0	0%	51	0%	0	0 0%	305	0%	610
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	756	756 100%	1,000	76%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	150	0 0%	150	0%	150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0 0%	500	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	027	TRANSFERS TO DOIT	9,917	0	0%	9,365	0%	15,140	14,391 95%	14,298	101%	59,490
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	028	TRANSFERS TO GENERAL SERVICE	0	3,290	0%	0	0%	0	32,893 0%	0	0%	72,614
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	50	0%	0	0 0%	300	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	049	TRANSFER TO OTHER STATE AGEN	2,508	600	24%	2,605	23%	11,426	6,910 60%	11,870	58%	57,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Ser

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1320	Stag Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	29	0%	0	0%	175	0%	350		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	026	ORGANIZATIONAL DUES	0	0	0%	125	0%	0	0%	750	0%	1,500		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	027	TRANSFERS TO DOIT	830	0	0%	1,004	0%	1,268	1,021	81%	1,533	67%	3,997	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	028	TRANSFERS TO GENERAL SERVICE	0	165	0%	0	0%	0	1,641	0%	0	0%	3,633	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	500	0%	1,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	040	INDIRECT COSTS	0	0	0%	0	0%	0	427	0%	0	0%	2,877	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	1,021	0%	0	0%	4,735	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	28	0%	0	0%	2,670	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	066	EMPLOYEE TRAINING	0	0	0%	0	0%	2,941	2,013	68%	3,950	51%	3,950	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	67	0%	0	0	0%	400	0%	800	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	080	OUT OF STATE TRAVEL REIMB	0	252	0%	0	0%	259	252	97%	530	48%	2,050	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	58	0%	0	0	0%	351	0%	701	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	027	TRANSFERS TO DOIT	1,237	0	0%	1,489	0%	1,888	2,042	108%	2,273	90%	7,994	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	028	TRANSFERS TO GENERAL SERVICE	0	165	0%	0	0%	0	1,641	0%	0	0%	3,633	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	040	INDIRECT COSTS	0	0	0%	0	0%	0	970	0%	0	0%	5,099	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	2,515	0%	0	0%	8,100	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	28	0%	0	0%	1,528	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	027	TRANSFERS TO DOIT	825	0	0%	323	0%	1,259	287	23%	494	58%	1,124	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	028	TRANSFERS TO GENERAL SERVICE	0	165	0%	0	0%	0	1,641	0%	0	0%	3,633	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	28	0%	0	0%	4,215	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	073	GRANTS NON FEDERAL	0	0	0%	0	0%	591,710	557,849	94%	629,685	89%	1,172,471	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	022	RENTS-LEASES OTHER THAN STAT	1,167	2,333	200%	1,046	223%	10,900	9,333	86%	9,771	96%	15,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	150	150	100%	150	100%	150	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	026	ORGANIZATIONAL DUES	110	110	100%	256	43%	165	110	67%	384	29%	500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	027	TRANSFERS TO DOIT	1,649	0	0%	1,994	0%	2,517	4,084	162%	3,044	134%	15,988	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	028	TRANSFERS TO GENERAL SERVICE	0	329	0%	0	0%	0	3,282	0%	0	0%	7,265	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	379	150	40%	5,776	3%	17,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	040	INDIRECT COSTS	0	0	0%	0	0%	0	1,948	0%	0	0%	7,903	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	3,821	0%	0	0%	12,153	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	049	TRANSFER TO OTHER STATE AGEN	515	720	140%	742	97%	715	1,296	181%	1,031	126%	10,298	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	066	EMPLOYEE TRAINING	0	350	0%	0	0%	395	350	89%	551	64%	600	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	661	158	24%	1,800	9%	1,800	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	073	GRANTS NON FEDERAL	0	25,141	0%	0	0%	99,772	149,092	149%	232,182	64%	478,492	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	080	OUT OF STATE TRAVEL REIMB	350	0	0%	855	0%	1,329	3,285	247%	3,246	101%	6,300	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	83	0%	0	0	0%	500	0%	1,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	3,220	0	0%	5,153	0%	14,660	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	027	TRANSFERS TO DOIT	2,474	0	0%	2,991	0%	3,776	7,147	189%	4,567	156%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	028	TRANSFERS TO GENERAL SERVICE	0	1,317	0%	0	0%	0	13,130	0%	0	0%	29,060	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	4,229	0%	0	0%	23,550	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	10,356	0%	0	0%	43,079	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	223	0%	0	0%	10,123	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	066	EMPLOYEE TRAINING	0	900	0%	0	0%	0	900	0%	0	0%	2,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	070	IN STATE TRAVEL REIMBURSEMEN	334	21	6%	428	5%	2,816	638	23%	3,614	18%	5,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	38	0%	0	0	0%	225	0%	450	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	040	INDIRECT COSTS	0	0	0%	0	0%	0	166	0%	0	0%	2,966	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	414	0%	0	0%	4,436	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	91	0%	0	0	0%	544	0%	1,087	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	75	0%	0	0	0%	450	0%	900	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	080	OUT OF STATE TRAVEL REIMB	0	0	0%	233	0%	0	0	0%	1,400	0%	2,800	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1517	NHep Watershed Assistance	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	50	0%	100	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	027	TRANSFERS TO DOIT	2,480	0	0%	2,408	0%	3,785	4,727	125%	3,677	129%	18,507	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	028	TRANSFERS TO GENERAL SERVICE	0	658	0%	0	0%	0	6,565	0%	0	0%	14,530	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	111	0%	0	0%	111	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	065	BOARD EXPENSES	0	0	0%	0	0%	150	0	0%	3,100	0%	3,100	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	066	EMPLOYEE TRAINING	0	0	0%	125	0%	0	0	0%	750	0%	1,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	4,638	0	0%	4,953	0%	5,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	070	IN STATE TRAVEL REIMBURSEMEN	0	38	0%	0	0%	0	110	0%	0	0%	1,050	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	250	0%	500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	21,915	0	0%	188,210	0%	188,210	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1519	NHep Monitoring Projects	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1519	NHep Monitoring Projects	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	72	0	0%	5,000	0%	5,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	47	0	0%	1,000	0%	1,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	102	CONTRACTS FOR PROGRAM SERVIC	0	34,795	0%	0	0%	4,200	44,365	1,056%	25,538	174%	328,449	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	022	RENTS-LEASES OTHER THAN STAT	0	321	0%	0	0%	2,994	2,994	100%	3,095	97%	5,592	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	024	MAINT OTHER THAN BUILD-GRN	519	0	0%	493	0%	519	0	0%	493	0%	493	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	440	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	027	TRANSFERS TO DOIT	412	0	0%	522	0%	629	888	141%	797	111%	4,088	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	584	0%	0	0	0%	3,501	0%	7,003	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	049	TRANSFER TO OTHER STATE AGEN	1,530	1,710	112%	1,998	86%	10,380	9,108	88%	13,552	67%	65,533	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	066	EMPLOYEE TRAINING	0	0	0%	0	0%	520	295	57%	1,380	21%	1,380	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	070	IN STATE TRAVEL REIMBURSEMEN	44	0	0%	2,309	0%	95	0	0%	4,967	0%	4,967	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	080	OUT OF STATE TRAVEL REIMB	0	0	0%	367	0%	0	0	0%	2,203	0%	4,406	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,354	0%	0	0	0%	8,125	0%	16,250	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	1,888	793	42%	4,546	17%	8,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	125	0%	0	0	0%	750	0%	1,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	1,127	0%	0	0%	4,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	117	0%	0	0	0%	700	0%	1,400	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	080	OUT OF STATE TRAVEL REIMB	0	0	0%	358	0%	0	0	0%	2,150	0%	4,300	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	999	FCLG	0	0	0%

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	29	0%	0	0%	175	0%	350	350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	027	TRANSFERS TO DOIT	412	0	0%	498	0%	629	1,021	162%	761	134%	3,997
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	028	TRANSFERS TO GENERAL SERVICE	0	165	0%	0	0%	0	1,641	0%	0	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	040	INDIRECT COSTS	356	0	0%	744	0%	356	491	138%	744	66%	3,070
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	041	AUDIT FUND SET ASIDE	18	0	0%	41	0%	18	26	149%	41	63%	239
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	042	ADDITIONAL FRINGE BENEFITS	618	0	0%	1,392	0%	618	866	140%	1,392	62%	5,537
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	28	0%	0	0%	2,555
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	072	GRANTS FEDERAL	9,326	1,400	15%	37,868	4%	13,891	13,580	98%	56,404	24%	155,248
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	040	INDIRECT COSTS	0	0	0%	459	0%	0	0	0%	2,753	0%	5,506
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	041	AUDIT FUND SET ASIDE	0	0	0%	67	0%	0	0	0%	399	0%	798
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	690	0%	0	0	0%	4,142	0%	8,284
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	073	GRANTS NON FEDERAL	0	0	0%	3,333	0%	0	0	0%	20,000	0%	40,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	022	RENTS-LEASES OTHER THAN STAT	0	643	0%	0	0%	4,500	4,500	100%	6,329	71%	10,850
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	027	TRANSFERS TO DOIT	1,655	0	0%	2,177	0%	2,526	28,649	1,134%	3,323	862%	116,174
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	028	TRANSFERS TO GENERAL SERVICE	0	165	0%	0	0%	0	1,641	0%	0	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	850	941	111%	25,000	4%	25,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	040	INDIRECT COSTS	1,566	0	0%	2,111	0%	1,566	1,438	92%	2,111	68%	7,875
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	041	AUDIT FUND SET ASIDE	415	0	0%	669	0%	415	174	42%	669	26%	1,929
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	042	ADDITIONAL FRINGE BENEFITS	3,116	0	0%	4,243	0%	3,116	2,680	86%	4,243	63%	14,942
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	56	0%	0	0%	4,629
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1,095	0	0%	91,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	10	26	261%	6,820	0%	7,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	072	GRANTS FEDERAL	1,563	10,000	640%	3,986	251%	558,369	159,259	29%	1,424,401	11%	2,376,156
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,098	0	0%	11,500	0%	11,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	18,580	0	0%	88,026	0%	196,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Assessment	041	AUDIT FUND SET ASIDE	0	0	0%	25	0%	0	0	0%	150	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Assessment	072	GRANTS FEDERAL	0	0	0%	25,000	0%	0	0	0%	150,000	0%	300,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Assessment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	Water Anti-Terrorism	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	Water Anti-Terrorism	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	Water Anti-Terrorism	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	60	0	0%	60	0%	60
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	Water Anti-Terrorism	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	Water Anti-Terrorism	072	GRANTS FEDERAL	0	0	0%	0	0%	62,486	0	0%	60,000	0%	60,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	Water Anti-Terrorism	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	Water Anti-Terrorism	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	040	INDIRECT COSTS	0	0	0%	265	0%	0	0	0%	1,589	0%	3,178
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	041	AUDIT FUND SET ASIDE	0	0	0%	27	0%	0	0	0%	160	0%	320
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	492	0%	0	0	0%	2,954	0%	5,908
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	072	GRANTS FEDERAL	0	0	0%	10,000	0%	0	0	0%	60,000	0%	120,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	8,333	0%	0	0	0%	50,000	0%	100,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,042
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	0	0%	2	0%	111
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1,688
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	63	0%	0	0	0%	375	0%	750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	067	TRAINING OF PROVIDERS	0	0	0%	4,333	0%	0	0	0%	26,000	0%	52,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	072	GRANTS FEDERAL	0	0	0%	1,251	0%	0	0	0%	7,505	0%	15,010
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	30,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	71	0%	0	0	0%	425	0%	850
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,792	0%	0	0	0%	16,750	0%	33,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	040	INDIRECT COSTS	1	0	0%	2,090	0%	1	0	0%	2,090	0%	2,090
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	55	276,550%	2	2,374%	155
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	066	EMPLOYEE TRAINING	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	200	0%	0	0	0%	1,200	0%	2,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2,963	0%	0	28,910	0%	17,776	163%	35,551
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	118	0%	0	0	0%	711	0%	1,421
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	1,021	0%	0	0%	4,527
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	581	0%	0	0	0%	3,485	0%	6,970
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	040	INDIRECT COSTS	322	0	0%	490	0%	322	224	69%	490	46%	1,558
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	041	AUDIT FUND SET ASIDE	32	0	0%	101	0%	32	45	142%	101	44%	294
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	042	ADDITIONAL FRINGE BENEFITS	322	0	0%	573	0%	322	106	33%	573	18%	3,058
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	2,060
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	110	0%	0	752	0%	660	114%	1,320
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	066	EMPLOYEE TRAINING	0	0	0%	0	0%	60	500	833%	1,840	27%	1,840
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	250	135	54%	258	52%	258
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	072	GRANTS FEDERAL	440	0	0%	4,479	0%	1,847	791	43%	18,806	4%	117,718
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	080	OUT OF STATE TRAVEL REIMB	0	0	0%	660	0%	0	2,204	0%	3,959	56%	7,917
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	103	CONTRACTS FOR OP SERVICES	-9,143	22,720	0%	-21,168	0%	29,630	58,337	197%	68,601	85%	87,802
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	88	0%	0	0	0%	525	0%	1,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	027	TRANSFERS TO DOIT	1,238	0	0%	1,496	0%	1,891	3,063	162%	2,286	134%	11,991
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	028	TRANSFERS TO GENERAL SERVICE	0	494	0%	0	0%	0	4,924	0%	0	0%	10,898
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	92	0%	0	954	0%	550	173%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	040	INDIRECT COSTS	1,477	0	0%	1,477	0%	1,477	1,644	111%	1,477	111%	5,258
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	041	AUDIT FUND SET ASIDE	55	0	0%	60	0%	55	58	106%	60	97%	273
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	042	ADDITIONAL F

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	250	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	61	75 123%	500	15%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	427 0%	750	57%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	25,668	20,090 78%	29,692	68%	234,982
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	040	INDIRECT COSTS	0	0	0%	477	0%	0	0 0%	2,865	0%	5,729
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	041	AUDIT FUND SET ASIDE	0	0	0%	61	0%	0	0 0%	369	0%	737
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	483	0%	0	0 0%	2,900	0%	5,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	069	PROMOTIONAL MARKETING EXP	0	0	0%	417	0%	0	0 0%	2,500	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	292	0%	0	0 0%	1,750	0%	3,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	072	GRANTS FEDERAL	0	0	0%	41,667	0%	0	0 0%	250,000	0%	500,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	080	OUT OF STATE TRAVEL REIMB	0	0	0%	375	0%	0	0 0%	2,250	0%	4,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	027	TRANSFERS TO DOIT	0	0	0%	167	0%	0	0 0%	1,000	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	316 0%	0	0%	12,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	040	INDIRECT COSTS	0	0	0%	0	0%	0	275 0%	0	0%	3,883
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	10 0%	0	0%	326
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	7	134 1,802%	121	111%	4,642
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0 0%	0	0%	6,658
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	446	0%	0	0 0%	2,675	0%	5,350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	323	0%	0	0 0%	1,938	0%	3,875
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	12,250	0 0%	130,500	0%	130,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	041	AUDIT FUND SET ASIDE	58	0	0%	0	0%	58	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	042	ADDITIONAL FRINGE BENEFITS	35	0	0%	0	0%	35	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	59,590	147,000 247%	147,000	100%	147,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0 0%	0	0%	9,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	040	INDIRECT COSTS	61	0	0%	239	0%	61	61 99%	239	26%	1,275
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	041	AUDIT FUND SET ASIDE	47	0	0%	88	0%	47	122 259%	88	138%	460
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	042	ADDITIONAL FRINGE BENEFITS	127	0	0%	446	0%	127	115 90%	446	26%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%	0	0 0%	150	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0 0%	0	0%	5,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	100,000	120,012 120%	236,985	51%	525,012
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	022	RENTS-LEASES OTHER THAN STAT	0	3,664	0%	0	0%	22,890	23,539 103%	30,904	76%	52,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	25	0%	0	0 0%	150	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8,293	8,459 102%	27,000	31%	27,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	027	TRANSFERS TO DOIT	4,972	1,021	21%	6,081	117%	7,700	15,314 199%	9,419	163%	55,958
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	168	167 99%	8,559	2%	23,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	040	INDIRECT COSTS	3,580	0	0%	6,729	0%	3,580	4,082 114%	6,729	61%	27,330
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	041	AUDIT FUND SET ASIDE	200	0	0%	312	0%	200	261 131%	312	84%	1,405
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	042	ADDITIONAL FRINGE BENEFITS	6,574	0	0%	12,986	0%	6,574	6,738 102%	12,986	52%	50,185
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	1,391	250 18%	1,186	21%	30,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	066	EMPLOYEE TRAINING	100	0	0%	130	0%	995	575 58%	1,298	44%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	070	IN STATE TRAVEL REIMBURSEMEN	1,281	100	8%	2,508	4%	1,602	469 29%	3,138	15%	5,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	072	GRANTS FEDERAL	9,189	16,620	181%	23,646	70%	103,079	113,195 110%	265,271	43%	558,974
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	080	OUT OF STATE TRAVEL REIMB	0	492	0%	0	0%	3,815	2,800 73%	9,363	30%	19,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	24,610	56,326 229%	45,036	125%	143,431
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	027	TRANSFERS TO DOIT	412	-1,021	-248%	430	-238%	629	0 0%	656	0%	3,997
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,043	0 0%	1,157	0%	1,157
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	040	INDIRECT COSTS	171	0	0%	1,047	0%	171	0 0%	1,047	0%	2,130
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	041	AUDIT FUND SET ASIDE	71	0	0%	94	0%	71	0 0%	94	0%	678
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0 0%	0	0%	2,864
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0 0%	0	0%	8,487
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0 0%	1,000	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	072	GRANTS FEDERAL	0	0	0%	8,333	0%	0	0 0%	50,000	0%	100,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0 0%	1,000	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	102	CONTRACTS FOR PROGRAM SERVIC	16,761	0	0%	4,108	0%	501,687	0 0%	122,946	0%	220,144
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	462	0%	0	0 0%	2,770	0%	5,540
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	92	0%	0	0 0%	550	0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	7,147 0%	0	0%	27,979
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	028	TRANSFERS TO GENERAL SERVICE	0	1,152	0%	0	0%	0	11,489 0%	0	0%	25,428
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	040	INDIRECT COSTS	0	0	0%	1,273	0%	0	1,879 0%	7,638	25%	15,275
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	2,608	0%	0	3,622 0%	15,649	23%	31,298
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	195 0%	0	0%	23,565
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0 0%	0	0%	1,466
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	067	TRAINING OF PROVIDERS	0	0	0%	92	0%	0	0 0%	554	0%	1,108
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	069	PROMOTIONAL MARKETING EXP	0	0	0%	277	0%	0	0 0%	1,662	0%	3,324
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	070	IN STATE TRAVEL REIMBURSEMEN	127	27	21%	647	4%	1,412	204 14%	7,192	3%	9,337
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	080	OUT OF STATE TRAVEL REIMB	0	0	0%	92	0%	0	421 0%	555	76%	1,109
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,385	0%	0	0 0%	8,310	0%	16,620
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	022	RENTS-LEASES OTHER THAN STAT	221	0	0%	256	0%	1,658	1,264 76%	1,918	66%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	408	493 121%	470	105%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	386	923 239%	1,000	92%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	1,000 0%	500	200%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	027	TRANSFERS TO DOIT	6,183	0	0%	7,771	0%	9,440	10,591 112%	11,864	89%	52,066
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	028	TRANSFERS TO GENERAL SERVICE	0	1,975	0%	0	0%	0	19,695 0%	0	0%	43,590
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	875	0%	0	0 0%	5,250	0%	10,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	362 0%	0	0%	4,862
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	066	EMPLOYEE TRAINING	0	0	0%	0	0%	485	175 36%	3,100	6%	3,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	068	REMUNERATION	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	38 0%	0	0%	7,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	175	0%	0	0 0%	1,050	0%	2,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	27,530	0 0%	25,480	0%	182,577
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	303	PUBLIC ACCESS PROJECTS	5,698	0	0%	0	0%	19,578	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	023	HEAT ELECTRICITY WATER	506	720	142%	939	77%	2,305	1,781 77%	4,274	42%	10,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	024	MAINT OTHER THAN BUILD-GRN	1,244	0	0%	1,621	0%	1,554	0 0%	2,025	0%	4,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0 0%	0	0%	10,000

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	030	EQUIPMENT NEW REPLACEMENT	0	192	0%	0	0%	4,290	65,397	1,525%	34,443	190%	198,403
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	10,807	0%	0	0%	43,146
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	23,106	0%	0	0%	70,740
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	043	DEBT SERVICE TREASURY	53,260	0	0%	40,796	0%	634,893	77,871	12%	486,308	16%	514,878
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	047	OWN FORCES MAINT BUILD-GRN	751	1,039	138%	7,697	14%	8,013	10,444	130%	82,100	13%	120,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	3,333	0%	0	0	0%	20,000	0%	40,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	71,329	0%	0	0%	130,478
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	066	EMPLOYEE TRAINING	400	0	0%	4,474	0%	740	300	41%	8,276	4%	8,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	070	IN STATE TRAVEL REIMBURSEMEN	182	153	84%	24,318	1%	332	1,655	499%	44,387	4%	67,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	74	64	87%	1,166	5%	8,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	302	DAM PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	50	0%	0	316	0%	300	105%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	163	0	0%	336	0%	1,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	024	MAINT OTHER THAN BUILD-GRN	561	0	0%	3,665	0%	701	1,960	280%	4,579	43%	9,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	92	0%	0	0	0%	550	0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	4,150	0%	0	0%	5,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	49	0	0%	600	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	302	DAM PROJECTS	1,171	1,592	136%	712	224%	5,351	7,379	138%	3,254	227%	9,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	33	0%	0	0	0%	200	0%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	2,250	0%	0	0%	4,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	33	0%	0	0	0%	200	0%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	302	DAM PROJECTS	303	158	52%	193	82%	2,174	2,949	136%	1,384	213%	3,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	023	HEAT ELECTRICITY WATER	11	13	120%	21	63%	65	78	120%	123	63%	250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	354	0%	0	0	0%	2,125	0%	4,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	150	0%	0	0	0%	900	0%	1,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	750	0%	0	0%	12,196
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	302	DAM PROJECTS	192	0	0%	148	0%	594	2,000	337%	460	435%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	354	0%	0	0	0%	2,125	0%	4,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	030	EQUIPMENT NEW REPLACEMENT	0	509	0%	0	0%	0	509	0%	0	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	040	INDIRECT COSTS	0	0	0%	0	0%	0	1	0%	0	0%	84
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	3	0%	0	0%	152
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	4,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	302	DAM PROJECTS	478	0	0%	273	0%	1,071	2,000	187%	612	327%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	023	HEAT ELECTRICITY WATER	41	45	111%	37	121%	221	261	118%	204	128%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	313	0%	0	1,923	0%	1,875	103%	3,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,757	0	0%	900	0%	900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	040	INDIRECT COSTS	0	0	0%	0	0%	0	6	0%	0	0%	75
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	15	0%	0	0%	135
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	1,500	0%	0	0%	5,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	302	DAM PROJECTS	134	796	595%	107	744%	1,543	2,741	178%	1,234	222%	6,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3831	Dam Maintenance Program	302	DAM PROJECTS	10,842	8,191	76%	103,920	8%	125,130	27,919	22%	1,199,323	2%	1,383,827
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3831	Dam Maintenance Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3841	River Restoration - Dam Remove	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	27,038	210,000	777%	425,000	49%	425,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3841	River Restoration - Dam Remove	302	DAM PROJECTS	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3841	River Restoration - Dam Remove	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Grant Program	040	INDIRECT COSTS	0	0	0%	235	0%	0	0	0%	1,412	0%	2,823
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Grant Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Grant Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	391	0%	0	0	0%	2,344	0%	4,687
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Grant Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	500	0%	250	200%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	027	TRANSFERS TO DOIT	1,649	0	0%	2,413	0%	2,517	4,084	162%	3,684	111%	23,988
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	028	TRANSFERS TO GENERAL SERVICE	0	1,152	0%	0	0%	0	11,489	0%	0	0%	25,428
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	040	INDIRECT COSTS	0	0	0%	0	0%	0	3,125	0%	0	0%	14,421
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	7,797	0%	0	0%	26,745
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	167	0%	0	0%	3,827
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	250	0%	0	0%	1,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	1,048	0%	0	0%	987	3,039	308%	4,000	76%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,632	2,154	132%	5,631	38%	11,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	858	0%	0	0	0%	5,150	0%	10,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	022	RENTS-LEASES OTHER THAN STAT	0	1,286	0%	0	0%	9,002	8,999	100%	17,269	52%	29,598
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	640
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	026	ORGANIZATIONAL DUES	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	027	TRANSFERS TO DOIT	7,450	0	0%	9,008	0%	11,374	16,335	144%	13,753	119%	63,952
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	028	TRANSFERS TO GENERAL SERVICE	0	1,811	0%	0	0%	0	18,054	0%	0	0%	39,958
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	030	EQUIPMENT NEW REPLACEMENT	0	1,123	0%	0	0%	0	1,123	0%	0	0%	24,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	040	INDIRECT COSTS	0	0	0%	0	0%	0	6,825	0%	0	0%	35,285
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	16,493	0%	0	0%	61,954
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	334	0%	0	0%	82,334
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	065	BOARD EXPENSES	250	300	120%	783	38%	2,650	2,150	81%	8,301	26%	13,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	066	EMPLOYEE TRAINING	55	0	0%	86	0%	55	130	236%	86	150%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	070	IN STATE TRAVEL REIMBURSEMEN	146	172	118%	241	72%	664	1,308	197%	1,094	120%	3,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	172	0	0%	2,500	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	102	CONTRACTS FOR PROGRAM SERVIC	2,100	0	0%	0	0%	11,667	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	36,479	0%	0	300,641	0%	218,873	137%	437,745
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	302	DAM PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3870	In-Lieu Wetland Mitigation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	065	BOARD EXPENSES	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	073	GRANTS NON FEDERAL	0	0	0%	68,250	0%	0	683,687	0%	409,500	167%	819,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,173	0%	0	2,122	0%	7,038	30%	14,076
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	040	INDIRECT COSTS	50	0	0%	50	0%	50	0	0%	50	0%	50
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	040	INDIRECT COSTS	0	0	0%	856	0%	0	0%	0	0%	5,134	0%	10,267
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	1,446	0%	0	0%	0	0%	8,676	0%	17,351
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	28%	0	0%	0	0%	28
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0%	0	0%	250	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0%	0	0%	500	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	069	PROMOTIONAL MARKETING EXP	0	0	0%	250	0%	0	0%	0	0%	1,500	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	070	IN STATE TRAVEL REIMBURSEMEN	0	28	0%	0	0%	0	47%	0	0%	0	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	073	GRANTS NON FEDERAL	0	4,041	0%	11,542	35%	0	41,341	0%	0%	69,250	60%	138,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	8,333	0%	0	0%	0	0%	50,000	0%	100,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4791	DWSRF Loan Repayments	301	LOANS	360,767	582,659	162%	1,465,507	40%	4,542,740	8,007,201	176%	18,453,498	43%	32,057,563
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4791	DWSRF Loan Repayments	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4793	DWSRF Swp Loans	041	AUDIT FUND SET ASIDE	0	0	0%	83	0%	0	0%	0	0%	501	0%	1,001
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4793	DWSRF Swp Loans	301	LOANS	0	0	0%	83,333	0%	0	0%	0	0%	500,000	0%	1,000,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4793	DWSRF Swp Loans	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4794	DWSRF Swp Loan Repayments	301	LOANS	0	0	0%	16,667	0%	0	0%	0	0%	100,000	0%	200,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4794	DWSRF Swp Loan Repayments	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	102	CONTRACTS FOR PROGRAM SERVIC	0	29,785	0%	0	0%	0	86,721	0%	0%	0	0%	1,933,058
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	040	INDIRECT COSTS	0	0	0%	87	0%	0	0%	0	0%	521	0%	1,042
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	041	AUDIT FUND SET ASIDE	0	0	0%	21	0%	0	0%	0	0%	126	0%	252
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	141	0%	0	0%	0	0%	844	0%	1,688
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	63	0%	0	0%	0	0%	375	0%	750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	067	TRAINING OF PROVIDERS	0	0	0%	167	0%	0	0%	0	0%	1,000	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	208	0%	0	0%	0	0%	1,250	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	072	GRANTS FEDERAL	0	0	0%	10,833	0%	0	0%	0	0%	65,000	0%	130,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0%	0	0%	1,500	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,667	0%	0	0%	0	0%	10,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	633	0%	0	0%	0	0%	3,800	0%	7,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	102,226	0%	0%	0	0%	117,307
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	040	INDIRECT COSTS	0	0	0%	287	0%	0	185	0%	1,722	11%	3,444
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	132	0%	0%	0	0%	1,026
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	645	0%	0	0%	0	0%	3,872	0%	7,744
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	718	0%	0	0%	0	0%	4,307	0%	8,613
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	295	0%	1,000	30%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	072	GRANTS FEDERAL	0	27,281	0%	0	0%	0	61,529	0%	0	0%	494,878
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	080	OUT OF STATE TRAVEL REIMB	0	0	0%	333	0%	0	48	0%	2,000	2%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	4,692	0%	0	0%	0	28,150	0%	56,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	040	INDIRECT COSTS	0	0	0%	130	0%	0	0%	0	0%	782	0%	1,564
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	041	AUDIT FUND SET ASIDE	0	0	0%	19	0%	0	0%	0	0%	116	0%	231
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	211	0%	0	0%	0	0%	1,266	0%	2,532
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	067	TRAINING OF PROVIDERS	0	0	0%	1,000	0%	0	0%	0	0%	6,000	0%	12,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	208	0%	0	0%	0	0%	1,250	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	072	GRANTS FEDERAL	0	0	0%	8,333	0%	0	0%	0	0%	50,000	0%	100,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0%	0	0%	1,500	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	3,333	0%	0	0%	0	0%	20,000	0%	40,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	041	AUDIT FUND SET ASIDE	10	0	0%	57	0%	10	12	119%	57	21%	113
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	2,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	072	GRANTS FEDERAL	0	10,667	0%	0	0%	10,000	19,268	193%	95,032	20%	95,032
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	040	INDIRECT COSTS	0	0	0%	87	0%	0	0%	0	0%	521	0%	1,042
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	041	AUDIT FUND SET ASIDE	0	0	0%	24	0%	0	1	0%	144	1%	288
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	141	0%	0	0%	0	0%	844	0%	1,688
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	067	TRAINING OF PROVIDERS	0	0	0%	1,000	0%	0	0%	0	0%	6,000	0%	12,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	208	0%	0	0%	0	0%	1,250	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	072	GRANTS FEDERAL	0	125	0%	12,500	1%	0	125	0%	75,000	0%	150,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	203	0%	0	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,667	0%	0	0%	0	0%	10,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5315	Septage Management Fund	073	GRANTS NON FEDERAL	0	0	0%	4,167	0%	0	0%	0	0%	25,000	0%	50,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	041	AUDIT FUND SET ASIDE	0	0	0%	12	0%	0	0%	0	0%	70	0%	140
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	302	DAM PROJECTS	0	0	0%	11,655	0%	0	0%	0	69,930	0%	139,860
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	37,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3,333	0%	0	0%	0	0%	20,000	0%	40,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	19,500	0	0%	450,000	0%	450,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	022	RENTS-LEASES OTHER THAN STAT	227	330	145%	581	57%	3,279	3,829	117%	8,397	46%	16,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	024	MAINT OTHER THAN BUILD-GRN	222	80	36%	507	16%	3,042	488	16%	6,950	7%	8,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	1,035	0%	0	0%	4,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	027	TRANSFERS TO DOIT	30,390	0	0%	36,748	0%	45,339	26,544	59%	54,825	48%	103,922
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	028	TRANSFERS TO GENERAL SERVICE	0	2,633	0%	0	0%	0	26,260	0%	0	0%	58,120
2011	010

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	040	INDIRECT COSTS	0	0	0%	0	0%	0	123	0%	0	0%	0	0%	1,315
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	309	0%	0	0%	0	0%	2,445
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	10	0%	0	0	0%	0	63	0%	125	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	028	TRANSFERS TO GENERAL SERVICE	0	165	0%	0	0%	0	1,641	0%	0	0%	0	0%	3,997
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	448	0	0%	9,306	0%	0	0%	12,403
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	040	INDIRECT COSTS	0	0	0%	0	0%	0	81	0%	0	0%	0	0%	6,549
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	12,443
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	28	0%	0	0%	0	0%	28
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	066	EMPLOYEE TRAINING	0	150	0%	250	60%	0	175	0%	1,500	12%	0	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	067	TRAINING OF PROVIDERS	0	0	0%	167	0%	0	0	0%	1,000	0%	0	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	333	0%	0	0	0%	2,000	0%	0	0%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	073	GRANTS NON FEDERAL	0	0	0%	1,750	0%	0	0	0%	10,500	0%	0	0%	21,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	438	0%	0	213	0%	2,625	8%	0	0%	5,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	106,000	0	0%	132,499	0%	0	0%	192,083
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	040	INDIRECT COSTS	0	0	0%	0	0%	0	451	0%	0	0%	0	0%	2,296
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	58	0%	0	0%	116
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	1,198	0%	0	0%	0	0%	4,249
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	268	0%	0	0	0%	1,610	0%	0	0%	3,220
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	3,375	0%	0	0	0%	20,250	0%	0	0%	40,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	072	GRANTS FEDERAL	0	0	0%	7,333	0%	0	0	0%	44,000	0%	0	0%	88,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	1,021	0%	0	0%	0	0%	3,998
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	028	TRANSFERS TO GENERAL SERVICE	0	165	0%	0	0%	0	1,641	0%	0	0%	0	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8,783	0%	0	0	0%	52,700	0%	0	0%	105,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	040	INDIRECT COSTS	0	0	0%	797	0%	0	831	0%	4,784	17%	0	0%	9,567
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	1,401	0%	0	1,899	0%	8,404	23%	0	0%	16,808
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	15	0%	500	3%	0	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	230	0%	13	4,875	37,499%	137	3,554%	0	0%	13,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	25	0%	0	0	0%	150	0%	0	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	027	TRANSFERS TO DOIT	1,262	0	0%	2,130	0%	1,926	1,021	53%	3,252	31%	0	0%	5,580
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	3,281
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	5,871
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	2,060
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	67	0%	0	0	0%	400	0%	0	0%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	112	0	0%	198	0%	0	0%	775
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	600	0%	0	0%	0	0%	4,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	027	TRANSFERS TO DOIT	826	0	0%	1,195	0%	1,261	1,988	158%	1,825	199%	0	0%	9,365
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	028	TRANSFERS TO GENERAL SERVICE	0	329	0%	0	0%	0	3,282	0%	0	0%	0	0%	7,265
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	030	EQUIPMENT NEW REPLACEMENT	0	7,445	0%	625	1,191%	0	7,445	0%	3,750	199%	0	0%	7,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	040	INDIRECT COSTS	291	0	0%	919	0%	291	511	175%	919	56%	0	0%	4,597
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	041	AUDIT FUND SET ASIDE	11	0	0%	17	0%	11	21	195%	17	124%	0	0%	116
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	042	ADDITIONAL FRINGE BENEFITS	637	0	0%	2,033	0%	637	1,061	167%	2,033	52%	0	0%	9,646
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	56	0%	0	0%	0	0%	4,523
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	066	EMPLOYEE TRAINING	0	0	0%	13	0%	0	0	0%	75	0%	0	0%	150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	069	PROMOTIONAL MARKETING EXP	0	0	0%	50	0%	0	833	0%	300	278%	0	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	1,425
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	73	0%	0	0	0%	438	0%	0	0%	875
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	25	0%	0	0	0%	150	0%	0	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	027	TRANSFERS TO DOIT	1,661	0	0%	2,265	0%	2,536	4,084	161%	3,457	118%	0	0%	18,028
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	028	TRANSFERS TO GENERAL SERVICE	0	658	0%	0	0%	0	6,565	0%	0	0%	0	0%	14,530
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	040	INDIRECT COSTS	2,072	0	0%	8,335	0%	2,072	2,133	103%	8,335	26%	0	0%	11,593
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	041	AUDIT FUND SET ASIDE	76	0	0%	156	0%	76	74	97%	156	47%	0	0%	441
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	042	ADDITIONAL FRINGE BENEFITS	3,665	0	0%	33,025	0%	3,665	3,551	97%	33,025	11%	0	0%	20,358
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	111	0%	0	0%	0	0%	8,028
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	066	EMPLOYEE TRAINING	0	0	0%	63	0%	0	0	0%	375	0%	0	0%	750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	18	0	0%	66	0%	0	0%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	375	0%	0	0	0%	2,250	0%	0	0%	4,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	022	RENTS-LEASES OTHER THAN STAT	65	401	620%	137	293%	0	2,233	0%	850	38%	0	0%	6,371
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	023	HEAT ELECTRICITY WATER	199	536	269%	359	149%	1,934	3,276	169%	3,489	94%	0	0%	7,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	024	MAINT OTHER THAN BUILD-GRN	0	2,000	0%	0	0%	11,084	12,672	114%	14,869	85%	0	0%	29,360
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	75	0	0%	60	0%	0	0%	225
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	027	TRANSFERS TO DOIT	11,131	0	0%	14,585	0%	17,255	17,356	101%	22,610	77%	0	0%	75,623
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	028	TRANSFERS TO GENERAL SERVICE	0	2,633	0%	0	0%	0	26,290	0%	0	0%	0	0%	58,120
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	030	EQUIPMENT NEW REPLACEMENT	895	4,446	497%	3,143	141%	2,955	12,198	413%	10,378	118%	0	0%	44,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	040	INDIRECT COSTS	8,404	0	0%	11,543	0%	8,404	9,536	113%	11,543	83%	0	0%	43,775
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	041	AUDIT FUND SET ASIDE	321	0	0%	407	0%	321	360	112%	407	88%	0	0%	1,799
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	042	ADDITIONAL FRINGE BENEFITS	14,756	0	0%	17,488	0%	14,756	15,696	106%	17,488	90%	0	0%	76,613
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	445	0%	0	0%	0	0%	27,129
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	066	EMPLOYEE TRAINING	110	95	86%	333	29%	220	1,000	455%	667	150%	0	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	067	TRAINING OF PROVIDERS	0	0	0%	42	0%	0	0	0%	250	0%	0	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	070	IN STATE TRAVEL REIMBURSEMEN	357	171	48%	937	18%	2,578	2,208	86%	6,759	33%	0	0%	14,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	080	OUT OF STATE TRAVEL REIMB	395	176	44%	395	44%	4,230	2,434	58%	4,230	58%	0	0%	4,350

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	070	IN STATE TRAVEL REIMBURSEMEN	56	0	0%	427	0%	107	76	71%	818	9%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	080	OUT OF STATE TRAVEL REIMB	-72	0	0%	-84	0%	-72	0	0%	-84	0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,417	0%	0	0	0%	8,500	0%	17,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	022	RENTS-LEASES OTHER THAN STAT	177	82	46%	208	39%	2,474	1,360	55%	2,910	47%	8,096
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	024	MAINT OTHER THAN BUILD-GRN	134	0	0%	420	0%	1,135	432	38%	3,559	12%	5,026
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	027	TRANSFERS TO DOIT	25,902	0	0%	38,263	0%	41,592	46,336	111%	61,441	75%	250,769
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	028	TRANSFERS TO GENERAL SERVICE	0	4,444	0%	0	0%	0	44,314	0%	0	0%	98,078
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	030	EQUIPMENT NEW REPLACEMENT	0	1,600	0%	0	0%	590	1,816	308%	6,367	29%	28,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	040	INDIRECT COSTS	0	0	0%	0	0%	0	17,941	0%	0	0%	93,899
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	41,770	0%	0	0%	165,657
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	751	0%	0	0%	76,451
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	066	EMPLOYEE TRAINING	2,285	1,100	48%	4,754	23%	2,398	2,505	104%	4,988	50%	5,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	070	IN STATE TRAVEL REIMBURSEMEN	0	282	0%	0	0%	504	1,147	227%	2,451	47%	8,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	080	OUT OF STATE TRAVEL REIMB	-400	1,368	0%	-1,392	0%	3,246	5,125	158%	11,293	45%	17,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	102	CONTRACTS FOR PROGRAM SERVIC	0	400	0%	1,333	30%	0	400	0%	8,000	5%	16,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	465	0%	0	0%	3,218
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	1,169	0%	0	0%	5,526
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	4,855
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	066	EMPLOYEE TRAINING	20	0	0%	750	0%	20	0	0%	750	0%	750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	080	OUT OF STATE TRAVEL REIMB	131	0	0%	282	0%	1,762	507	29%	3,792	13%	7,185
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	65,071	49,892	77%	238,020	21%	238,020
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	022	RENTS-LEASES OTHER THAN STAT	610	5,749	943%	913	629%	49,585	49,275	99%	74,283	66%	114,599
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	023	HEAT ELECTRICITY WATER	78	69	89%	197	35%	450	365	81%	1,137	32%	2,450
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,220	1,329	109%	3,234	41%	6,450
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	027	TRANSFERS TO DOIT	8,662	0	0%	10,602	0%	13,226	20,727	157%	16,188	128%	113,077
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	028	TRANSFERS TO GENERAL SERVICE	0	1,152	0%	0	0%	0	11,489	0%	0	0%	25,428
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	030	EQUIPMENT NEW REPLACEMENT	2,354	160	7%	4,829	3%	27,006	26,434	98%	55,411	48%	100,360
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	040	INDIRECT COSTS	0	0	0%	0	0%	0	7,159	0%	0	0%	33,426
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	16,760	0%	0	0%	66,043
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	049	TRANSFER TO OTHER STATE AGEN	12,144	6,279	52%	12,591	50%	34,641	29,816	86%	35,917	83%	149,830
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	066	EMPLOYEE TRAINING	0	0	0%	0	0%	850	0	0%	1,150	0%	1,150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	070	IN STATE TRAVEL REIMBURSEMEN	32	67	210%	0	0%	62	1,727	2,775%	130	1,330%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,511	0	0%	1,872	0%	3,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	551	284	51%	1,607	18%	4,350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	102	CONTRACTS FOR PROGRAM SERVIC	14,251	44,979	316%	143,154	31%	142,557	171,475	120%	1,431,981	12%	2,633,252
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	29	0%	0	0	0%	175	0%	350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	027	TRANSFERS TO DOIT	1,237	0	0%	1,526	0%	1,888	4,084	216%	2,330	175%	17,403
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	028	TRANSFERS TO GENERAL SERVICE	0	494	0%	0	0%	0	4,924	0%	0	0%	10,898
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	28	0%	0	0	0%	170	0%	340
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	040	INDIRECT COSTS	0	0	0%	0	0%	0	2,145	0%	0	0%	9,186
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	4,849	0%	0	0%	16,809
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	83	0%	0	0%	11,683
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	9	0%	100	9%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	183	0%	0	0	0%	1,100	0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	71	0%	0	0	0%	428	0%	856
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1414	Oil Fund Board - Ust	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1414	Oil Fund Board - Ust	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1414	Oil Fund Board - Ust	300	REIMBURSEMENTS	1,540,068	539,891	35%	1,981,497	27%	3,252,720	4,212,041	129%	4,185,045	101%	11,200,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1414	Oil Fund Board - Ust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1416	Oil Fund Board - Ast	300	REIMBURSEMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1416	Oil Fund Board - Ast	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	300	REIMBURSEMENTS	20,778	7,436	36%	22,113	34%	29,541	30,589	104%	31,439	97%	150,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1418	Fuel Oil Cleanup Fund	300	REIMBURSEMENTS	291,211	81,601	28%	295,342	28%	1,550,263	779,206	50%	1,572,255	50%	2,500,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1418	Fuel Oil Cleanup Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	102	CONTRACTS FOR PROGRAM SERVIC	11,273	19,072	169%	43,476	44%	50,673	58,160	115%	195,428	30%	688,521
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	300	REIMBURSEMENTS	43,333	18,521	43%	83,768	22%	177,902	161,417	91%	343,905	47%	886,115
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	332	1,367	412%	682	200%	5,168
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	023	HEAT ELECTRICITY WATER	63	46	72%	155	30%	374	248	66%	912	27%	1,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	20	0	0%	4,050	0%	4,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	027	TRANSFERS TO DOIT	9,758	0	0%	17,649	0%	14,899	18,685	125%	26,947	69%	148,721
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	028	TRANSFERS TO GENERAL SERVICE	0	2,633	0%	0	0%	0	26,260	0%	0	0%	58,120
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	86	0	0%	5,953	0%	25,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	040	INDIRECT COSTS	0	0	0%	0	0%	0	11,986	0%	0	0%	56,107
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	26,384	0%	0	0%	106,353
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	049	TRANSFER TO OTHER STATE AGEN	23,218	12,110	52%	26,117	46%	69,891	57,824	83%	78,617	74%	330,558
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	066	EMPLOYEE TRAINING	0	900	0%	0	0%	500	900	180%	1,700	53%	1,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	070	IN STATE TRAVEL REIMBURSEMEN	752	420	56%	483	87%	1,861	2,087	112%	1,197	174%	2,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	363	0%	0	0	0%	2,175	0%	4,350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	102	CONTRACTS FOR PROGRAM SERVIC	4,313	3,237	75%	1,944	166%	36,366	27,713	76%	16,397	169%	69,088
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,220
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	75
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	2,238
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	58	0%	0	0	0%	350	0%	700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	080	OUT OF STATE TRAVEL REIMB	798	0	0%	2,716	0%	1,087	0	0%	3,700	0%	3,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	102	CONTRACTS FOR PROGRAM SERVIC	2,884	0	0%	6,841	0%	10,055	125	1%	23,851	1%	27,469
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2017	Brownfields Srf Loans	041	AUDIT FUND SET ASIDE	0	0	0%	158	0%	0	0	0%	950	0%	1,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	50	0%	0	0%	300	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	040	INDIRECT COSTS	0	1,883	0%	0	0%	0	8,648	0	0%	36,762
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	041	AUDIT FUND SET ASIDE	0	110	0%	0	0%	0	476	0	0%	1,688
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	042	ADDITIONAL FRINGE BENEFITS	0	2,171	0%	0	0%	0	17,737	0	0%	63,340
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	278	0	0%	20,713
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	066	EMPLOYEE TRAINING	0	0	0%	0	0%	570	280	570	49%	2,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	070	IN STATE TRAVEL REIMBURSEMEN	149	67	45%	387	17%	427	1,210	1,107	283%	3,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	080	OUT OF STATE TRAVEL REIMB	1,648	21	1%	3,837	1%	2,316	726	5,391	31%	10,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	377	0%	0	0	2,264	0%	4,527
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	102	CONTRACTS FOR PROGRAM SERVIC	2,339	7,496	320%	8,990	83%	127,558	115,189	490,258	23%	636,782
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	200	0	300	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	100	0%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	027	TRANSFERS TO DOIT	1,246	0	0%	1,208	0%	1,903	1,776	1,844	96%	6,954
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	028	TRANSFERS TO GENERAL SERVICE	0	165	0%	0	0%	0	1,641	0	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	33	0%	0	0	200	0%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	28,016	29,028	29,074	100%	36,540
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	24	0	0%	146	0%	139	113	853	13%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	58	0%	0	0	350	0%	700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0	0%	1,061
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	102	CONTRACTS FOR PROGRAM SERVIC	21,030	69,444	330%	42,492	163%	164,935	292,518	333,252	88%	1,000,846
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	022	RENTS-LEASES OTHER THAN STAT	0	440	0%	0	0%	615	2,176	944	231%	5,658
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	208	0%	0	0	1,250	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0	0%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	027	TRANSFERS TO DOIT	1,237	0	0%	1,495	0%	1,888	3,063	2,283	134%	11,991
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	028	TRANSFERS TO GENERAL SERVICE	0	494	0%	0	0%	0	4,924	0	0%	10,898
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,046	0	1,137	0%	1,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	040	INDIRECT COSTS	2,659	1	0%	4,071	0%	2,659	2,016	4,071	50%	17,744
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	041	AUDIT FUND SET ASIDE	458	40	9%	219	18%	458	938	219	428%	2,284
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	042	ADDITIONAL FRINGE BENEFITS	5,696	25	0%	8,462	0%	5,696	3,546	8,462	42%	32,039
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	049	TRANSFER TO OTHER STATE AGEN	24,944	11,298	45%	25,514	44%	65,692	60,353	67,194	90%	90,837
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	250	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	066	EMPLOYEE TRAINING	0	0	0%	0	0%	245	150	1,512	10%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	070	IN STATE TRAVEL REIMBURSEMEN	42	103	248%	754	14%	339	367	6,146	6%	9,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	080	OUT OF STATE TRAVEL REIMB	0	387	0%	0	0%	1,378	1,101	18,796	6%	21,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	114	0%	0	164	684	0%	1,367
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	102	CONTRACTS FOR PROGRAM SERVIC	393,074	117,297	30%	540,091	22%	1,472,819	1,207,656	2,023,684	60%	3,711,872
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	022	RENTS-LEASES OTHER THAN STAT	0	321	0%	0	0%	2,250	2,250	4,083	55%	7,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	0	500	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	027	TRANSFERS TO DOIT	1,237	0	0%	1,495	0%	1,888	3,063	2,283	134%	11,991
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	028	TRANSFERS TO GENERAL SERVICE	0	165	0%	0	0%	0	1,641	0	0%	7,265
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	040	INDIRECT COSTS	1,026	0	0%	2,007	0%	1,026	1,341	2,007	67%	8,097
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	041	AUDIT FUND SET ASIDE	41	0	0%	76	0%	41	62	76	82%	348
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	042	ADDITIONAL FRINGE BENEFITS	2,097	0	0%	4,436	0%	2,097	3,198	4,436	72%	15,252
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	56	0	0%	7,556
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	066	EMPLOYEE TRAINING	0	0	0%	138	0%	0	0	825	0%	1,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	070	IN STATE TRAVEL REIMBURSEMEN	0	28	0%	0	0%	0	1,503	0	0%	5,350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	992	0	5,050	0%	5,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	284	0	806	0%	806
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	102	CONTRACTS FOR PROGRAM SERVIC	603	2,542	422%	3,621	70%	4,743	5,803	28,484	20%	44,254
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	4798	Brownfields Srf Management	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	040	INDIRECT COSTS	43	0	0%	67	0%	43	0	402	0%	804
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	041	AUDIT FUND SET ASIDE	2	0	0%	12	0%	2	26	12	209%	202
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	042	ADDITIONAL FRINGE BENEFITS	99	0	0%	123	0%	99	194	737	26%	1,474
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	1,000	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	750	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	102	CONTRACTS FOR PROGRAM SERVIC	582	0	0%	9,500	0%	582	43,964	9,500	463%	244,055
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	022	RENTS-LEASES OTHER THAN STAT	181	1,005	555%	213	472%	7,037	5,950	8,262	72%	13,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	024	MAINT OTHER THAN BUILD-GRN	274	89	32%	383	23%	274	89	383	23%	2,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	027	TRANSFERS TO DOIT	12,333	0	0%	12,175	0%	23,293	37,202	22,996	162%	66,086
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	028	TRANSFERS TO GENERAL SERVICE	0	1,481	0%	0	0%	0	14,771	0	0%	32,693
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	937	0	0%	11,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	040	INDIRECT COSTS	0	0	0%	0	0%	0	6,830	0	0%	32,125
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	16,258	0	0%	63,066
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	049	TRANSFER TO OTHER STATE AGEN	3,620	2,518	70%	3,753	67%	10,494	17,377	10,881	160%	153,846
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	108	0%	0	0	650	0%	1,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	066	EMPLOYEE TRAINING	0	0	0%	0	0%	500	0	1,923	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	070	IN STATE TRAVEL REIMBURSEMEN	203	58	29%	265	22%	2,531	2,525	3,302	76%	4,150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	073	GRANTS NON FEDERAL	9,906	0	0%	23,450	0%	19,648	11,027	46,511	24%	75,435
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	080	OUT OF STATE TRAVEL REIMB	44	579	1,317%	572	101%	263	748	3,415	22%	4,010
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	261	0	1,430	0%	2,984
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	102	CONTRACTS FOR PROGRAM SERVIC	66,449	19,431	29%	204,695	9%	214,561	329,072	660,950	50%	1,613,656
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	484	484	1,500	32%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	100	0%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	027	TRANSFERS TO DOIT	3,199	0	0%	3,161	0%	4,885	6,426	4,827	133%	27,472
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	028	TRANSFERS TO GENERAL SERVICE	0	1,317	0%	0	0%	0	13,130	0	0%	29,060
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	25	0%	0	0	150	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	223	0	0%	14,223
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	065	BOARD EXPENSES	50	0	0%	635	0%	353	457	4,531	10%	11,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	068	REMUNERATION	0	0	0%	0	0%	181	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	21	0	3,500	0%	3,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	54	0%	0	0	325	0%	650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	284	0	0%	1,147
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	38	0%	0	0	225	0%	450
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	8	0%	0	0	50	0%	100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,175	1,000	1,200	83%	1,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	027	TRANSFERS TO DOIT	3,733	0	0%	3,548	0%	5,700	13,531	5,418	250%	55,285
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	028	TRANSFERS TO GENERAL SERVICE	0	4,279	0%	0	0%	0	42,672	0	0%	94,445
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	500	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	724	0	0%	17,724
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	066	EMPLOYEE TRAINING	0	900	0%	0	0%	300	900	2,000	45%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	129	0	3,600	0%	3,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	073	GRANTS NON FEDERAL	49,756	14,749	30%	45,752	32%	804,654	735,900	739,893

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	25,809
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	47,560
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	95,325
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	15,928
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	768	0%	5,732	0%	5,732	0%	5,732
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	5,000	0%	0	0%	30,000	0%	60,000	0%	60,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	301	LOANS	184,305	4,512,539	2,448%	353,172	1,278%	976,575	17,301,435	1,772%	1,871,346	925%	24,704,913	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	0%	1,500	0%	3,000	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	3,390
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	6,670
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	9,606
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	833	0%	0	0%	5,000	0%	10,000	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	37	0%	0	0%	9,164	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	080	OUT OF STATE TRAVEL REIMB	0	0	0%	500	0%	0	0%	3,000	0%	6,000	0%	6,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	102	CONTRACTS FOR PROGRAM SERVIC	0	16,513	0%	0	0%	0	47,800	0%	0	0%	197,788	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	301	LOANS	2,871,383	0	0%	1,466,518	0%	4,528,101	5,530,749	122%	2,312,663	239%	6,328,686	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	1		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	2,356		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	041	AUDIT FUND SET ASIDE	58	0	0%	45	0%	58	257	442%	45	576%	751	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	583	0%	0	0%	3,500	0%	7,000	0%	7,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	21	0%	0	0%	125	0%	250	0%	250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	072	GRANTS FEDERAL	223,555	0	0%	158,478	0%	301,395	337,932	112%	213,659	158%	652,260	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	080	OUT OF STATE TRAVEL REIMB	112	0	0%	1,388	0%	112	1,016	907%	1,388	73%	1,388	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	2,211	0%	0	0%	20,670	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	040	INDIRECT COSTS	481	0	0%	65	0%	481	332	69%	65	514%	445	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	041	AUDIT FUND SET ASIDE	18	0	0%	18	0%	18	80	451%	18	446%	199	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	554	0%	0	0	0%	3,325	0%	6,650	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	32,289	33,420	104%	75,858	44%	32,289	112,947	350%	75,858	149%	165,106	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0891	CZM Stimulus Funds	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0891	CZM Stimulus Funds	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0891	CZM Stimulus Funds	102	CONTRACTS FOR PROGRAM SERVIC	0	9,904	0%	0	0%	0	26,633	0%	0	0%	591,090	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0891	CZM Stimulus Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0900	Winnipesaukee River Basin	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	194,583	0%	0	0%	1,186,250	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0900	Winnipesaukee River Basin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	040	INDIRECT COSTS	0	0	0%	126	0%	0	0	0%	755	0%	1,509	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	235	0%	0	0	0%	1,412	0%	2,823	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	073	GRANTS NON FEDERAL	0	0	0%	11,667	0%	0	0	0%	70,000	0%	140,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	16,667	0%	0	0	0%	100,000	0%	200,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER				CATEGORY TOTALS			11,800,000	14,003,261	119%	24,536,352	57%	52,989,604	74,027,961	140%	192,063,444	39%	382,263,532	
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	AGENCY TOTALS							16,532,270	18,765,898	114%	30,690,404	61%	75,435,360	96,652,107	128%	221,334,153	44%	437,280,609	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	FULL TIME PERSONNEL TOTALS	6223	Plumbers Board	4070	Plumbers Board	010	PERSONAL SERVICES PERM CLASS	35,937	0	0%	0	0%	155,139	0	0%	0	0%	0	
2011		44	Dept Of Environmental Services	062	Plumbers Board	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			35,937	0	0%	0	0%	155,139	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	PART TIME TEMP PERSONNEL TOTALS	6223	Plumbers Board	4070	Plumbers Board	050	PERSONAL SERVICE TEMP APPOIN	180	0	0%	0	0%	840	0	0%	0	0%	0	
2011		44	Dept Of Environmental Services	062	Plumbers Board	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			180	0	0%	0	0%	840	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	BENEFITS TOTALS	6223	Plumbers Board	4070	Plumbers Board	060	BENEFITS	16,447	0	0%	0	0%	85,658	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	BENEFITS TOTALS	6223	Plumbers Board	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	BENEFITS TOTALS	9998	Activity Acct Agy-062	9750	Activity Acct Agy-062	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		44	Dept Of Environmental Services	062	Plumbers Board	BENEFITS TOTALS				CATEGORY TOTALS			16,447	0	0%	0	0%	85,658	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	CURRENT EXPENSE TOTALS	6223	Plumbers Board	0006	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	142	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	CURRENT EXPENSE TOTALS	6223	Plumbers Board	4070	Plumbers Board	020	CURRENT EXPENSES	2,764	-3	0%	0	0%	11,766	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-062	9750	Activity Acct Agy-062	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		44	Dept Of Environmental Services	062	Plumbers Board	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,764	-3	0%	0	0%	11,908	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	022	RENTS-LEASES OTHER THAN STAT	88	0	0%	52	0%	260	0	0%	153	0%	312	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	027	TRANSFERS TO DOIT	47	0	0%	0	0%	47	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	028	TRANSFERS TO GENERAL SERVICE	2,606	0	0%	0	0%	2,606	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,051	0%	0	12,608	0%	6,304	200%	12,608	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	065	BOARD EXPENSES	90	0	0%	0	0%	360	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	070	IN STATE TRAVEL REIMBURSEMEN	118	0	0%	0	0%	1,540	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER				CATEGORY TOTALS			2,948	0	0%	1,102	0%	4,813	12,608	262%	6,457	195%	12,920	
2011		44	Dept Of Environmental Services	062	Plumbers Board	AGENCY TOTALS							58,276	-3	0%	1,102	0%	258,358	12,608	5%	6,457	195%	12,920	
2011		44	Dept Of Environmental Services			DEPT FULL TIME TOTALS							3,189,886	3,252,745	102%	3,893,929	84%	14,522,288	14,370,888	99%	17,826,574	81%	32,374,586	
2011		44	Dept Of Environmental Services			DEPT PART TIME TEMP TOTALS							178,008	91,532	51%	202,162	45%	681,745	619,874	91%	1,161,022	53%	2,391,748	
2011		44	Dept Of Environmental Services			DEPT OVERTIME TOTALS							36,996	24,564	66%	164,992	15%	209,935	148,230	71%	273,022	54%	473,835	
2011		44	Dept Of Environmental Services			DEPT BENEFITS TOTALS							1,204,748	1,246,713	103%	1,566,188	80%	6,285,477	6,473,907	103%	8,297,868	78%	16,078,731	
2011		44	Dept Of Environmental Services			DEPT CONSULTANTS TOTALS							0	12,938	0%	9,083	142%	209,738	161,400	77%	384,847	42%	713,136	
2011		44	Dept Of Environmental Services			DEPT CURRENT EXPENSE TOTALS							177,961	134,141	75%	317,698	42%	790,116	849,648	108%	1,327,377	64%	2,985,040	
2011		44	Dept Of Environmental Services			DEPT ALL OTHER TOTALS							11,802,948	14,003,261	119%	24,537,454	57%	52,994,417	74,040,569	140%	192,069,900	39%	382,276,453	
2011		44	Dept Of Environmental Services		DEPARTMENT TOTALS								16,590,546	18,765,895	113%	30,691,507	61%	75,693,717	96,664,715	128%	221,340,610	44%	437,293,529	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	0903	Victim Services ARRA	059	TEMP FULL TIME	4,474	0	0%	0	0%	4,474	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	010	PERSONAL SERVICES PERM CLASS	0	33,752	0%	30,302	111%	0	105,769	0%	181,812	58%	363,624	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	010	PERSONAL SERVICES PERM CLASS	70,337	65,801	94%	78,283	84%	326,620	306,858	94%	363,518	84%	664,962	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	011	PERSONAL SERVICES UNCLASSIFI	31,037	31,037	100%	40,759	76%	95,484	144,838	152%	125,395	116%	288,432	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	012	PERSONAL SERVICES UNCLASSIFI	13,268	13,568	102%	13,989	97%	57,517	57,817	101%	60,642	95%	111,536	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	019	HOLIDAY PAY	0	792	0%	0	0%	0	1,823	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7170	Parole Board	010	PERSONAL SERVICES PERM CLASS	6,454	6,604	102%	6,696	99%	29,647	30,656	103%	30,757	100%	57,694	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7170	Parole Board	011	PERSONAL SERVICES UNCLASSIFI	8,056	8,356	104%	8,093	103%	35,393	35,693	101%	35,556	100%	65,515	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	8301	Human Resources	010	PERSONAL SERVICES PERM CLASS	66,442	51,965	78%	62,714	83%	293,851	245,510	84%	277,364	89%	466,525	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	8338	Victims Services Coordinator	010	PERSONAL SERVICES PERM CLASS	7,738	12,054	156%	10,820	111%	34,033	50,664	149%	47,590	106%	93,025	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	8360	Training	010	PERSONAL SERVICES PERM CLASS	5,439	5,739	106%	5,634	102%	24,282	24,582	101%	25,152	98%	46,444	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	6051	Second Chance Act	059	TEMP FULL TIME	0	7,616	0%	3,068	248%	0	17,771	0%	18,406	97%	36,812	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	8332	Manchester Domestic Violence	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	010	PERSONAL SERVICES PERM CLASS	5,627	18,912	336%	7,936	238%	29,523	22,663	77%	41,636	54%	100,462	
2011	010	46	Department Of

2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	53,607	0	0%	80,630	0%	80,631
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	019	HOLIDAY PAY	17,685	17,060	96%	17,993	95%	28,484	28,154	99%	28,980	97%	80,524
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	010	PERSONAL SERVICES PERM CLASS	251,372	237,560	95%	239,841	99%	1,175,842	1,083,897	92%	1,121,906	97%	2,005,745
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	019	HOLIDAY PAY	10,982	11,148	102%	0	0%	20,465	20,474	100%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	010	PERSONAL SERVICES PERM CLASS	58,866	59,769	102%	59,167	101%	250,482	272,562	109%	251,763	108%	510,153
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	019	HOLIDAY PAY	2,083	2,931	141%	0	0%	6,193	4,969	80%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	010	PERSONAL SERVICES PERM CLASS	171,356	170,168	99%	172,014	99%	806,328	789,063	98%	809,426	97%	1,498,221
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	011	PERSONAL SERVICES UNCLASSIFI	10,583	10,583	100%	10,583	100%	46,086	46,086	100%	46,086	100%	84,817
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	019	HOLIDAY PAY	12,205	12,574	103%	12,459	101%	21,157	21,246	100%	21,597	98%	44,713
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	010	PERSONAL SERVICES PERM CLASS	-290	0	0%	0	0%	380,241	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	41,088	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	019	HOLIDAY PAY	0	0	0%	0	0%	587	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	010	PERSONAL SERVICES PERM CLASS	869,420	816,047	94%	839,306	97%	4,184,470	3,881,825	93%	4,039,537	96%	7,363,846
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	011	PERSONAL SERVICES UNCLASSIFI	12,287	12,587	102%	12,324	102%	54,041	54,341	101%	54,204	100%	99,891
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	019	HOLIDAY PAY	65,091	58,031	89%	66,365	87%	109,400	100,614	92%	111,542	90%	130,550
2011		46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,525,809	5,359,855	97%	5,524,242	97%	25,231,609	23,425,841	93%	24,722,621	95%	45,873,214
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7170	Parole Board	050	PERSONAL SERVICE TEMP APPOIN	2,731	3,778	138%	3,731	101%	17,867	17,501	98%	24,412	72%	44,870
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	8301	Human Resources	050	PERSONAL SERVICE TEMP APPOIN	2,751	2,843	103%	2,910	98%	12,439	12,435	100%	13,159	95%	25,158
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	050	PERSONAL SERVICE TEMP APPOIN	4,499	0	0%	0	0%	32,629	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	8360	Training	050	PERSONAL SERVICE TEMP APPOIN	2,610	2,995	115%	2,809	107%	13,535	14,045	104%	14,566	96%	28,709
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4605	Corrections Grants	5962	Adult Basic Ed Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,942	0%	0	0	0%	17,651	0%	35,302
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4605	Corrections Grants	6051	Second Chance Act	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4610	Division Of Administration	8300	Financial Services	050	PERSONAL SERVICE TEMP APPOIN	3,053	3,056	100%	4,968	62%	21,895	18,923	86%	35,631	53%	61,380
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	050	PERSONAL SERVICE TEMP APPOIN	2,887	1,643	57%	3,430	48%	12,446	5,523	44%	14,788	37%	30,424
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	050	PERSONAL SERVICE TEMP APPOIN	2,820	2,043	72%	2,905	70%	14,167	7,886	56%	14,592	54%	25,194
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	050	PERSONAL SERVICE TEMP APPOIN	2,660	3,137	118%	4,012	78%	11,839	8,879	75%	17,859	50%	25,803
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	050	PERSONAL SERVICE TEMP APPOIN	2,556	2,130	83%	2,633	81%	12,541	12,264	98%	12,917	95%	22,716
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	050	PERSONAL SERVICE TEMP APPOIN	1,802	1,851	103%	1,856	100%	8,321	8,638	104%	8,571	101%	16,550
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	050	PERSONAL SERVICE TEMP APPOIN	0	4,840	0%	0	0%	16,884	22,625	134%	20,751	109%	51,703
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4645	Community Corrections	7107	North End House	050	PERSONAL SERVICE TEMP APPOIN	2,198	2,283	104%	2,264	101%	10,256	10,538	103%	10,563	100%	19,507
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	050	PERSONAL SERVICE TEMP APPOIN	5,242	9,641	184%	7,290	132%	23,889	29,905	125%	33,225	90%	71,678
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	1,241	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	050	PERSONAL SERVICE TEMP APPOIN	0	3,699	0%	0	0%	2,452	17,250	704%	10,659	162%	34,769
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	050	PERSONAL SERVICE TEMP APPOIN	3,930	3,930	100%	4,048	97%	20,159	20,133	100%	20,764	97%	35,902
2011		46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS				CATEGORY TOTALS			39,738	47,867	120%	45,798	105%	232,561	206,546	89%	270,107	76%	529,665
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	018	OVERTIME	515	8,581	1,666%	42	20,218%	1,438	38,723	2,692%	119	32,664%	1,797
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	8036	Safe Streets Task Force	018	OVERTIME	1,030	2,060	200%	1,170	176%	5,984	6,180	103%	6,799	91%	13,820
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	8301	Human Resources	018	OVERTIME	179	400	224%	2,311	17%	179	400	224%	2,311	17%	2,311
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	8304	DFS Holding Account	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	8360	Training	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4605	Corrections Grants	7020	Child Sexual Predator Program	018	OVERTIME	0	747	0%	0	0%	0	3,151	0%	0	0%	19,703
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4610	Division Of Administration	8233	Offender Records	018	OVERTIME	0	0	0%	0	0%	2,834	0	0%	879	0%	1,123
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4610	Division Of Administration	8300	Financial Services	018	OVERTIME	0	166	0%	0	0%	587	1,977	337%	1,771	112%	4,491
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5716	Agriculture	018	OVERTIME	0	0	0%	98	0%	0	0	0%	587	0%	1,174
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5730	Prison Industries	018	OVERTIME	0	0	0%	0	0%	672	0	0%	672	0%	1,098
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	018	OVERTIME	96	0	0%	0	0%	96	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	018	OVERTIME	0	359	0%	0	0%	2,103	4,076	194%	4,282	95%	5,134
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	018	OVERTIME	10,813	8,958	83%	9,288	96%	39,785	39,037	98%	34,172	114%	54,486
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	018	OVERTIME	99	0	0%	641	0%	99	521	524%	641	81%	641
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	018	OVERTIME	0	0	0%	42	0%	0	0	0%	249	0%	498
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	018	OVERTIME	189,676	384,037	202%	134,934	285%	833,392	1,437,203	172%	592,866	242%	1,103,336
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	018	OVERTIME	1,474	1,261	86%	1,841	68%	3,052	8,168	268%	3,811	214%	15,060
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7141	NHSP/M - Classification	018	OVERTIME	0	0	0%	37	0%	0	0	0%	220	0%	440
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	018	OVERTIME	388	0	0%	3,806	0%	388	0	0%	3,806	0%	3,806
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	018	OVERTIME	0	0	0%	21	0%	0	0	0%	124	0%	248
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	018	OVERTIME	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4640	Division Of Field Services	8302	District Offices	018	OVERTIME	0	7,967	0%	262	3,039%	0	8,726	0%	1,573	555%	3,146
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	5172	Shea Farm	018	OVERTIME	165	6,034	3,658%	239	2,523%	1,528	14,838	971%	2,215	670%	17,732
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	7107	North End House	018	OVERTIME	3,026	5,485	181%	1,318	416%	9,130	19,895	218%	3,976	500%	9,259
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	7874	Calumet House	018	OVERTIME	32	5,164	16,362%	47	11,036%	5,974	13,645	228%	8,857	154%	18,433
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	8305	Comm Corrections - Admin	018	OVERTIME	-929	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	018	OVERTIME	24,989	28,567	114%	27,187	105%	99,641	107,299	108%	108,404	99%	195,659
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	8231	Mental Health	018	OVERTIME	0	0	0%	21	0%	0	0	0%	124	0%	248
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	018	OVERTIME	3,584	8,750	244%	3,309	264%	53,712	31,435	59%	49,591	63%	72,179
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	018	OVERTIME	9,687	8,914	92%	9,687	92%	48,256	40,349	84%	48,256	84%	83,019
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	018	OVERTIME	138	0	0%	142	0%	11,570	763	7%	11,930	6%	11,930
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	018	OVERTIME	2,546	7,569	297%	5,434	139%	10,411	26,197	252%	22,220	118%	75,631
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	018	OVERTIME	0	0	0%	0	0%	13,018	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	018	OVERTIME	18,514	135,469	732%	35,792	378%	57,023	392,795	689%	110,239	356%	310,732
2011		46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			266,022	620,486	233%	237,709	261%	1,200,872	2,195,379	183%	1,020,943	215%	2,027,631
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	0903	Victim Services ARRA	060	BENEFITS	1,610	0	0%	0	0%	1,610	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	060	BENEFITS	0	15,421	0%	17,464	88%	0	58,139	0%	104,784	55%	209,567
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	060	BENEFITS	29,653	33,028	111%	38,268	86%	145,746	163,328	112%	188,089	87%	382,143
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7170	Parole Board	060	BENEFITS	5,735	6,205	108%	6,928	90%	30,451	32,196	106%	36,785	88%	72,389
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7870	Forfeiture Funds - Federal	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8036	Safe Streets Task Force	060	BENEFITS	216	431	200%	246	175%	1,254	1,293	103%	1,428	91%	2,900
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8037	NHSP/M-Donald Miller Memorial	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8301	Human Resources	060	BENEFITS	23,764	21,682	91%	26,694	81%	126,054	122,054	97%	141,593	86%	263,210
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	060	BENEFITS	344	0	0%	0	0%	2,496	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8304	DFS Holding Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8331	Comm Based Sex Offender Mgt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8338	Victims Services Coordinator	060	BENEFITS	2,238	5,438	243%	4,152	131%	12,755	27,272	214%	23,664	115%	47,599
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8356	NHSP/M-Bickford Grant-Post	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8360	Training	060	BENEFITS	2,287	2,500	109%	2,471	101%	12,008	12,766	106%	12,973	98%	25,434
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	5962	Adult Basic Ed Grant	060	BENEFITS	0	0	0%	225	0%	0	0	0%	1,350	0%	2,700
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	6051	Second Chance Act	060	BENEFITS	0	2,772	0%	1,994	139%	0	7,262	0%	11,962	61%	23,923
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	7020	Child Sexual Predator Program	060	BENEFITS	0	156	0%	0	0%	0	660	0%	0	0%	4,133
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8332	Manchester Domestic Violence	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	060	BENEFITS	1,554	3,678	237%	2,436	151%	18,360	6,318	34%	28,782	22%	39,889
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8334	Fatherhood Grant	060	BENEFITS	0	0	0%	0	0%	7,392	0	0%	57,862	0%	57,862
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8335	NHSP/W Carl Perkins Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8344	SCAAP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8369	Re-Entry Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	6164	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8059	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8233	Offender Records	060	BENEFITS	10,915	7,673	70%	11,970	64%	47,616	47,941	101%	52,218	92%	110,278
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8300	Financial Services	060	BENEFITS	32,857	32,711	100%	36,593	89%	180,087	178,401	99%	200,564	89%	383,074
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5716	Agriculture	060	BENEFITS	3,067	3,389	111%	3,306	103%	16,675	17,870	107%	17,978	99%	35,435
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5730	Prison Industries	060	BENEFITS	22,833	23,723	104%	24,583	96%	125,762	124,865	99%	135,404	92%	257,660
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	060	BENEFITS	21,611	20,351	94%	25,254	81%	112,535	113,813	101%	131,508	87%	258,385
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5732	Computers In School Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	060	BENEFITS	26,229	24,810	95%	27,053	92%	129,206	132,981	103%	133,262	100%	266,886

2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8304	DFS Holding Account	020	CURRENT EXPENSES	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8331	Comm Based Sex Offender Mgt	020	CURRENT EXPENSES	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8338	Victims Services Coordinator	020	CURRENT EXPENSES	443	201	45%	574	35%	1,311	1,307	100%	1,700	77%	3,368
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8356	NHSP/M-Bickford Grant-Post	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8360	Training	020	CURRENT EXPENSES	482	51	11%	584	9%	559	716	128%	677	106%	3,775
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	6051	Second Chance Act	020	CURRENT EXPENSES	0	0%	0	915	0%	0	421	0%	5,488	8%	10,975
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8035	Perkins Grant-NHSPM	020	CURRENT EXPENSES	0	0%	0	0%	0	0	555	0%	0	0%	11,153
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8332	Manchester Domestic Violence	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	020	CURRENT EXPENSES	380	19	5%	97	20%	1,256	871	69%	322	271%	2,224
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8334	Fatherhood Grant	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8335	NHSP/W Carl Perkins Grant	020	CURRENT EXPENSES	0	0%	0	0%	0	0	426	0%	0	0%	9,787
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8344	SCAAP	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	124,775
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8369	Re-Entry Grant	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	6164	Unemployment Compensation	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	8059	Workers Compensation	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	8233	Offender Records	020	CURRENT EXPENSES	999	252	25%	1,851	14%	2,142	828	39%	3,969	21%	5,970
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	8300	Financial Services	020	CURRENT EXPENSES	1,035	113	11%	1,107	10%	2,272	1,606	71%	2,431	66%	6,403
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4620	Prison Industries	5716	Agriculture	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4620	Prison Industries	5730	Prison Industries	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	020	CURRENT EXPENSES	76,547	52,285	68%	134,312	39%	364,970	310,485	85%	640,387	48%	1,232,111
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4620	Prison Industries	5732	Computers In School Program	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	020	CURRENT EXPENSES	794	1,256	158%	1,089	115%	12,964	14,001	108%	17,773	79%	68,547
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	020	CURRENT EXPENSES	0	0%	0	0%	0	874	921	105%	918	100%	921
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	020	CURRENT EXPENSES	13,057	21,508	165%	13,774	156%	147,545	145,507	99%	155,646	93%	430,479
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	020	CURRENT EXPENSES	3,121	13,985	448%	4,477	312%	26,116	60,616	232%	37,463	162%	114,995
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	020	CURRENT EXPENSES	34,162	10,123	30%	34,049	30%	116,005	70,741	61%	115,621	61%	152,871
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	020	CURRENT EXPENSES	8,153	9,878	121%	10,682	92%	41,883	43,941	105%	54,871	80%	204,297
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7141	NHSP/M - Classification	020	CURRENT EXPENSES	128	0	0%	200	0%	357	265	74%	558	48%	695
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7860	NHSP/M - Voc Training Trust	020	CURRENT EXPENSES	0	0%	0	0%	0	1,004	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	020	CURRENT EXPENSES	148	423	286%	160	265%	779	7,780	999%	841	925%	19,696
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	687
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	020	CURRENT EXPENSES	3,518	2,312	66%	3,065	75%	8,202	8,978	109%	7,145	126%	13,795
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4640	Division Of Field Services	8302	District Offices	020	CURRENT EXPENSES	7,397	11,418	154%	10,149	113%	81,812	100,917	123%	112,250	90%	208,171
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	5172	Shea Farm	020	CURRENT EXPENSES	1,621	503	31%	1,702	30%	4,749	3,446	73%	4,987	69%	7,353
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	7107	North End House	020	CURRENT EXPENSES	338	266	79%	356	75%	2,538	1,948	77%	2,669	73%	5,551
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	7874	Calumet House	020	CURRENT EXPENSES	816	925	113%	823	112%	4,892	6,821	139%	4,936	138%	9,070
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	8305	Comm Corrections - Admin	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	020	CURRENT EXPENSES	15,196	4,896	32%	16,081	30%	29,463	29,715	101%	31,178	95%	63,605
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8231	Mental Health	020	CURRENT EXPENSES	0	14	0%	0	0%	81	32	39%	253	12%	1,133
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	020	CURRENT EXPENSES	8,022	17,879	223%	12,117	148%	54,978	125,701	229%	83,044	151%	230,309
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	020	CURRENT EXPENSES	9,215	738	8%	13,166	6%	14,851	5,500	37%	21,217	26%	49,445
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	020	CURRENT EXPENSES	107	67	62%	117	57%	19,092	24,042	126%	20,861	115%	38,308
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	020	CURRENT EXPENSES	3,800	3,174	84%	4,796	66%	26,300	32,571	124%	33,194	98%	74,948
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	020	CURRENT EXPENSES	40,581	27,213	67%	48,539	56%	202,777	173,112	85%	242,541	71%	503,136
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9780	Activity Acct Agy-046	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			246,206	186,880	76%	333,768	56%	1,210,697	1,213,282	100%	1,656,708	73%	3,728,755
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	0903	Victim Services ARRA	102	CONTRACTS FOR PROGRAM SERVIC	142	0%	0	721	0%	142	1,491	1,049%	721	207%	4,706
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	0903	Victim Services ARRA	999	FCLG	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	5347	Interstate Compact Transfer	999	FCLG	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	022	RENTS-LEASES OTHER THAN STAT	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	027	TRANSFERS TO DOIT	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	1,667	0%	0	0	0%	10,000	0%	20,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	040	INDIRECT COSTS	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	041	AUDIT FUND SET ASIDE	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	048	CONTRACTUAL MAINT BUILD-GRN	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	070	IN STATE TRAVEL REIMBURSEMEN	0	179	0%	2,500	7%	0	170	0%	15,000	1%	30,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	080	OUT OF STATE TRAVEL REIMB	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	022	RENTS-LEASES OTHER THAN STAT	1,469	601	41%	2,013	30%	2,655	2,815	106%	3,638	77%	8,227
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	024	MAINT OTHER THAN BUILD-GRN	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	026	ORGANIZATIONAL DUES	35	0	0%	37	0%	20,714	20,679	100%	21,693	95%	26,138
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	028	TRANSFERS TO GENERAL SERVICE	0	7,589	0%	0	0%	0	29,271	0%	0	0%	130,135
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	030	EQUIPMENT NEW REPLACEMENT	765	0	0%	1,221	0%	2,152	6,675	310%	3,436	194%	26,021
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	045	PERSONNEL SERVICES NON BENEF	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	066	EMPLOYEE TRAINING	928	1,697	183%	620	274%	9,109	5,008	55%	6,084	82%	10,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	070	IN STATE TRAVEL REIMBURSEMEN	208	0	0%	168	0%	1,204	0	0%	971	0%	1,722
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	080	OUT OF STATE TRAVEL REIMB	0	0%	0	250	0%	0	0	0%	1,500	0%	3,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	999	FCLG	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	022	RENTS-LEASES OTHER THAN STAT	160	320	200%	165	194%	640	960	150%	659	146%	1,642
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	024	MAINT OTHER THAN BUILD-GRN	0	0%	0	29	0%	0	0	0%	173	0%	345
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	026	ORGANIZATIONAL DUES	0	0%	0	0%	0	0	0	0%	0	0%	400
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	0	0	0	0%	0	0%	26,250
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	068	REMUNERATION	0	0%	0	67	0%	0	0	0%	400	0%	800
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	070	IN STATE TRAVEL REIMBURSEMEN	237	1,188	501%	231	515%	5,826	6,675	115%	5,665	118%	9,874
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	999	FCLG	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7870	Forfeiture Funds - Federal	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	0	4,676	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7870	Forfeiture Funds - Federal	999	FCLG	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8036	Safe Streets Task Force	041	AUDIT FUND SET ASIDE	0	0%	0	0%	0	4	0	0%	4	0%	16
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8036	Safe Streets Task Force	042	ADDITIONAL FRINGE BENEFITS	0	0%	0	0%	0	248	0	0%	282	0%	1,167
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8036	Safe Streets Task Force	999	FCLG	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8037	NHSP/M-Donald Miller Memorial	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	10	0%	0	0	0%	58	0%	116
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8037	NHSP/M-Donald Miller Memorial	999	FCLG	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8301	Human Resources	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	1,331	0%	0	0	0%	7,984	0%	15,968
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8301	Human Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	0%	0	0%	0	317	0	0%	397	0%	614
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8301	Human Resources	080	OUT OF STATE TRAVEL REIMB	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8301	Human Resources	999	FCLG	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	030	EQUIPMENT NEW REPLACEMENT	0	336	0%	0	0%	0	336	0%	0	0%	22,384
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	068	REMUNERATION	0	0%	0	0%	0	6,559	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	070	IN STATE TRAVEL REIMBURSEMEN	0	0%	0	83	0%	0	0	0%	500	0%	1,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	102	CONTRACTS FOR PROGRAM SERVIC	0	0%	0	0%	0	0	95,508	0%	0	0%	95,508
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	999	FCLG	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8304	DFS Holding Account	041	AUDIT FUND SET ASIDE	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8304	DFS Holding Account	042	ADDITIONAL FRINGE BENEFITS	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8304	DFS Holding Account	068	REMUNERATION	153,204	164,350	107%	134,412	122%	845,809	1,074,690	127%	742,064	145%	1,600,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8304	DFS Holding Account	999	FCLG	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8338	Victims Services Coordinator	026	ORGANIZATIONAL DUES	200	0	0%	243	0%	275	0	0%	334	0%	450
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8338	Victims Services Coordinator	030	EQUIPMENT NEW REPLACEMENT	0	1,956	0%	217	903%	0	1,956	0%	1,300	150%	2,600
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8338	Victims Services Coordinator	042	ADDITIONAL FRINGE BENEFITS	0	1,761	0%	0	0%	1,072	1,761	164%	1,668	106%	7,496
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8338	Victims Services Coordinator	066	EMPLOYEE TRAINING	0	0%	0	0%	0	0	225	0%	0	0%	500
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8338	Victims Services Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	0	4	0%	0	0%	185	467	253%	550	85%	1,901
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8338	Victims Services Coordinator	080	OUT OF STATE TRAVEL REIMB	0	460	0%	92	501%	0	859	0%	550	156%	1,100
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8338	Victims Services Coordinator	102	CONTRACTS FOR PROGRAM SERVIC	0	1,375	0%	0	0%	1,430	4,614	323%	2,623	176%	9,950
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8338	Victims Services Coordinator	999	FCLG	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8360	Training	022	RENTS-LEASES OTHER THAN STAT	238	119	50%	411	29%	714	714	100%	1,232	58%	2,767
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8360	Training	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	295	0%	0	1,090	0%	1,770	62%	3,540
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8360	Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0%	0	0%	0	0	0	0%	0	0%	1,328
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8360	Training	080	OUT OF STATE TRAVEL REIMB	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8360	Training	999	FCLG	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	833	0%	0	4,727	0%	5,000	95%	10,000
2011	010	46	Department Of Corrections	046	Corrections Dept

2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	1	0%	1
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	027	TRANSFERS TO DOIT	204,380	0	0%	264,270	0%	408,760	290,381 71%	528,541	55%	1,690,686
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,211	0%	166	0%	250
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	286
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5716	Agriculture	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5730	Prison Industries	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	022	RENTS-LEASES OTHER THAN STAT	185	235	127%	251	94%	1,118	950 85%	1,517	63%	3,275
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	023	HEAT ELECTRICITY WATER	220	280	127%	121	232%	3,494	2,153 62%	1,914	112%	3,500
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	024	MAINT OTHER THAN BUILD-GRN	432	1,656	383%	1,006	165%	5,375	4,762 89%	12,510	38%	22,700
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	030	EQUIPMENT NEW REPLACEMENT	354	1,813	513%	1,761	103%	434	8,050 1,857%	2,159	373%	10,118
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	068	REMUNERATION	16,097	16,796	104%	21,140	79%	112,571	109,864 98%	147,837	74%	290,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	070	IN STATE TRAVEL REIMBURSEMEN	10	0	0%	800	0%	10	0%	800	0%	800
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5732	Computers In School Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	021	FOOD INSTITUTIONS	83,649	153,779	184%	87,841	175%	676,475	720,490 107%	710,382	101%	1,590,575
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	022	RENTS-LEASES OTHER THAN STAT	0	32	0%	0	0%	86	192 223%	106	181%	474
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	024	MAINT OTHER THAN BUILD-GRN	0	1,620	0%	0	0%	304	5,757 1,894%	542	1,062%	10,108
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	9,435
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	048	CONTRACTUAL MAINT BUILD-GRN	0	487	0%	0	0%	0	692 0%	0	0%	16,812
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	115	0%	0	0%	693	0%	1,385
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	373	0 0%	385	0%	1,524
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	048	CONTRACTUAL MAINT BUILD-GRN	0	230	0%	0	0%	287	230 80%	1,704	13%	3,040
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	024	MAINT OTHER THAN BUILD-GRN	0	100	0%	0	0%	0	3,212 0%	0	0%	10,527
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0 0%	0	0%	770
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	048	CONTRACTUAL MAINT BUILD-GRN	25	0	0%	136	0%	125	0 0%	682	0%	3,002
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	217
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	022	RENTS-LEASES OTHER THAN STAT	284	550	194%	313	176%	1,520	2,884 190%	1,676	172%	6,236
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	024	MAINT OTHER THAN BUILD-GRN	920	36	4%	978	4%	1,734	1,119 65%	1,842	61%	4,275
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	030	EQUIPMENT NEW REPLACEMENT	0	5,285	0%	0	0%	13,743	7,099 52%	9,505	75%	10,215
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	070	IN STATE TRAVEL REIMBURSEMEN	2,578	0	0%	2,680	0%	3,975	230 6%	4,133	6%	25,726
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	022	RENTS-LEASES OTHER THAN STAT	1,026	1,215	118%	1,804	67%	4,009	4,663 116%	7,051	66%	15,169
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	024	MAINT OTHER THAN BUILD-GRN	0	404	0%	0	0%	4,117	457 11%	4,348	11%	4,097
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,183	0%	0	4,465 0%	7,097	63%	14,194
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	068	REMUNERATION	33,239	34,672	104%	43,637	79%	231,221	227,166 98%	303,559	75%	600,692
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	242	TRANSPORTATION OF INMATES	1,450	6,856	473%	14	48,725%	1,031	13,375 1,297%	10	133,616%	160
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	022	RENTS-LEASES OTHER THAN STAT	507	0	0%	678	0%	910	630 69%	1,216	52%	2,505
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	023	HEAT ELECTRICITY WATER	145,302	166,996	115%	152,165	110%	930,817	1,042,034 112%	974,782	107%	3,019,595
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	024	MAINT OTHER THAN BUILD-GRN	246	6,719	2,728%	448	1,500%	5,752	21,736 378%	10,462	208%	78,636
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	31,397	0 0%	3,673	0%	3,673
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	047	OWN FORCES MAINT BUILD-GRN	5,389	10,305	191%	10,809	95%	30,720	67,383 219%	61,612	109%	156,354
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	3,046	4,456	146%	6,292	71%	29,541	26,485 90%	61,029	43%	164,769
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	465	0	0%	466	0%	1,964	1,138 58%	1,967	58%	3,257
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7141	NHSP/M - Classification	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7860	NHSP/M - Voc Training Trust	103	CONTRACTS FOR OP SERVICES	27,650	17,974	65%	36,624	49%	105,721	122,864 116%	140,034	88%	353,798
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7860	NHSP/M - Voc Training Trust	533	FOSTER CARE SERVICES	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7860	NHSP/M - Voc Training Trust	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	024	MAINT OTHER THAN BUILD-GRN	0	396	0%	0	0%	693	800 115%	2,162	37%	5,445
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0 0%	0	0%	25,300
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	177	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	022	RENTS-LEASES OTHER THAN STAT	0	160	0%	0	0%	396	960 242%	426	226%	2,522
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	057	BOOKS PERIODICALS SUBSCRIPTI	-61	340	0%	184	185%	-203	340 0%	1,103	31%	2,205
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	102	CONTRACTS FOR PROGRAM SERVIC	0	4,978	0%	0	0%	962	11,738 1,220%	2,298	511%	22,192
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	022	RENTS-LEASES OTHER THAN STAT	31,581	28,433	90%	33,401	85%	194,387	196,530 101%	205,587	96%	354,113
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	023	HEAT ELECTRICITY WATER	1,755	1,280	73%	1,921	67%	7,789	8,505 109%	8,528	100%	29,687
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	024	MAINT OTHER THAN BUILD-GRN	23	23	100%	26	88%	478	521 109%	540	96%	948
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	028	TRANSFERS TO GENERAL SERVICE	4,227	890	21%	4,770	19%	4,227	7,961 188%	4,770	167%	18,300
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	030	EQUIPMENT NEW REPLACEMENT	4,676	0	0%	11,906	0%	15,647	0 0%	39,836	0%	60,092
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	83	0%	0	0 0%	500	0%	1,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	068	REMUNERATION	750	0	0%	825	0%	750	750 100%	825	91%	1,650
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	070	IN STATE TRAVEL REIMBURSEMEN	5,546	1,625	29%	7,124	23%	31,758	19,024 60%	40,795	47%	90,733
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	102	CONTRACTS FOR PROGRAM SERVIC	169,092	0	0%	207,739	0%	425,023	48,532 11%	522,164	9%	784,293
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	103	CONTRACTS FOR OP SERVICES	0	1,635	0%	0	0%	0	5,809 0%	0	0%	17,567
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	022	RENTS-LEASES OTHER THAN STAT	129	129	100%	195	66%	387	743 192%	585	127%	1,646
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	023	HEAT ELECTRICITY WATER	1,922	2,248	117%	3,195	70%	11,080	13,164 119%	18,420	71%	55,987
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	396	406 103%	1,974	21%	3,722
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	0 0%	1,499	0%	2,998
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	047	OWN FORCES MAINT BUILD-GRN	0	41	0%	0	0%	206	218 106%	592	37%	4,509
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	048	CONTRACTUAL MAINT BUILD-GRN	42	291	700%	202	144%	208	457 220%	1,009	45%	18,705
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	070	IN STATE TRAVEL REIMBURSEMEN	249	22	9%	315	7%	329	150 45%	417	36%	1,043
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	022	RENTS-LEASES OTHER THAN STAT	218	221	101%	292	76%	545	657 121%	730	90%	1,606
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	191	0%	0	0 0%	1,148	0%	2,295
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	434	96 22%	3,837	3%	8,503
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	048	CONTRACTUAL MAINT BUILD-GRN	83	445	536%	279	159%	3,447	970 28%	11,601	8%	25,752
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0 0%	0	0%	542
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	022	RENTS-LEASES OTHER THAN STAT	152	141	93%	186	76%	803	693 86%	983	71%	2,180
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	023	HEAT ELECTRICITY WATER	3,052	4,363	143%	3,134	139%	20,680	21,467 104%	21,237	101%	46,644
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	024	MAINT OTHER THAN BUILD-GRN	0	150	0%	0	0%	0	288 0%	0	0%	12,623
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	58	0%	0	0 0%	349	0%	698
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	047	OWN FORCES MAINT BUILD-GRN	2,576	0	0%	2,936	0%	3,017	1,434 48%	3,438	42%	12,529
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	048	CONTRACTUAL MAINT BUILD-GRN	63	664	1,063%	155	428%	313	914 293%	776	118%	4,163
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	070	IN STATE TRAVEL REIMBURSEMEN	92	43	47%	72	59%	890	258 29%	697	37%	1,086
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	8305	Comm Corrections - Admin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	8305	Comm Corrections - Admin	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	8305	Comm Corrections - Admin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	021	FOOD INSTITUTIONS	0	3,245	0%	0	0%	43,103	12,440 29%	45,278	27%	51,757
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	022	RENTS-LEASES OTHER THAN STAT	258	258	100%	311	83%	1,432	2,045 143%	1,727	118%	3,593
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	024	MAINT OTHER THAN BUILD-GRN	0	330	0%	0	0%	0	413 0%	0	0%	3,190
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	377	0

2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	102	CONTRACTS FOR PROGRAM SERVIC	33,600	0	0%	57,418	0%	166,611	197,848	119%	284,716	69%	786,453
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	021	FOOD INSTITUTIONS	0	0	0%	0	0%	240	0	0%	0	0%	0	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,075	0	0%	0	0%	0	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	048	CONTRACTUAL MAINT BUILD-GRN	1,235	0	0%	0	0%	3,160	0	0%	0	0%	0	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	021	FOOD INSTITUTIONS	34,453	30,384	88%	36,781	83%	277,228	294,782	106%	295,960	100%	772,287
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	022	RENTS-LEASES OTHER THAN STAT	800	626	78%	1,402	45%	2,261	4,267	189%	3,965	108%	11,586
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	023	HEAT ELECTRICITY WATER	74,122	72,606	98%	84,454	86%	511,285	425,172	83%	582,559	73%	1,266,879
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	024	MAINT OTHER THAN BUILD-GRN	463	141	30%	695	20%	1,177	2,195	186%	1,765	124%	8,460
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	030	EQUIPMENT NEW REPLACEMENT	0	399	0%	4,038	10%	0	399	0%	24,227	2%	48,453
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	047	OWN FORCES MAINT BUILD-GRN	1,443	4,081	283%	2,009	203%	15,153	26,924	178%	21,100	128%	63,413
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	048	CONTRACTUAL MAINT BUILD-GRN	12,838	6,817	53%	52,388	13%	32,955	99,846	303%	134,477	74%	352,220
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	068	REMUNERATION	21,091	22,036	104%	25,781	85%	147,573	144,305	98%	180,392	80%	351,029
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	070	IN STATE TRAVEL REIMBURSEMEN	5,121	1,608	31%	13,567	12%	20,509	11,929	58%	54,330	22%	168,873
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER				CATEGORY TOTALS			2,597,106	1,730,104	67%	2,947,851	59%	12,296,495	12,174,776	99%	14,583,996	83%	32,925,606
2011		46	Department Of Corrections	046	Corrections Dept Of	AGENCY TOTALS							11,008,824	10,426,655	95%	11,504,066	91%	52,747,379	51,896,704	98%	55,076,785	94%	110,227,030
2011	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	011	PERSONAL SERVICES UNCLASSIFI	8,752	8,752	100%	8,751	100%	40,841	40,841	100%	40,840	100%	75,846
2011	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	012	PERSONAL SERVICES UNCLASSIFI	7,456	7,456	100%	7,421	100%	34,793	34,793	100%	34,631	100%	64,315
2011		5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			16,207	16,207	100%	16,172	100%	75,633	75,633	100%	75,471	100%	140,161
2011	010	5	Executive Council	005	Executive Council	PART TIME TEMP PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	050	PERSONAL SERVICE TEMP APPOIN	1,872	1,644	88%	2,286	72%	7,098	7,704	109%	8,667	89%	17,428
2011		5	Executive Council	005	Executive Council	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,872	1,644	88%	2,286	72%	7,098	7,704	109%	8,667	89%	17,428
2011	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	1001	Executive Council	060	BENEFITS	2,709	2,755	102%	2,745	100%	13,209	13,574	103%	13,386	101%	25,513
2011	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	9998	Activity Acct Agy-005	9743	Activity Acct Agy-005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		5	Executive Council	005	Executive Council	BENEFITS TOTALS				CATEGORY TOTALS			2,709	2,755	102%	2,745	100%	13,209	13,574	103%	13,386	101%	25,513
2011	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	0000	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	1001	Executive Council	020	CURRENT EXPENSES	429	527	123%	716	74%	2,570	2,364	92%	4,293	55%	10,350
2011	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-005	9743	Activity Acct Agy-005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			429	527	123%	716	74%	2,570	2,364	92%	4,293	55%	10,350
2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	027	TRANSFERS TO DOIT	28	0	0%	712	0%	28	94	337%	712	13%	950
2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	57	0	0%	700	0%	700
2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	070	IN STATE TRAVEL REIMBURSEMEN	2,750	1,250	45%	2,547	49%	19,250	15,000	78%	17,831	84%	33,114
2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		5	Executive Council	005	Executive Council	ALL OTHER				CATEGORY TOTALS			2,778	1,250	45%	3,259	38%	19,335	15,094	78%	19,242	78%	34,764
2011		5	Executive Council	005	Executive Council	AGENCY TOTALS							23,994	22,383	93%	25,178	89%	117,846	114,370	97%	121,059	94%	228,216
2011	010	50	University System	050	University Of New Hampshire	PART TIME TEMP PERSONNEL TOTALS	5055	Nh Public Television	1060	N H Public Television	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		50	University System	050	University Of New Hampshire	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5000	University Of NH	1035	UNH - Durham	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5000	University Of NH	5432	UNH - Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5000	University Of NH	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5005	Keene State College	1020	Keene State College	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5010	Plymouth State University	1032	Plymouth State University	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5015	UNH-Manchester	1090	UNH - Manchester	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5020	Granite State College	1100	Granite State College	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5025	UNH Economic Development	1130	UNH - Economic Development	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5035	Marine Research And Dev	1039	Marine Research & Development	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5040	UNH Coop Extension Service	1190	UNH Coop Extension Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5050	Extension Work In Counties	7876	Extension Work In Counties	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5055	Nh Public Television	1060	N H Public Television	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	9998	ERP Grants	9782	Activity Acct Agy-050	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		50	University System	050	University Of New Hampshire	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	CONSULTANTS TOTALS	5055	Nh Public Television	1060	N H Public Television	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		50	University System	050	University Of New Hampshire	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5000	University Of NH	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5000	University Of NH	1035	UNH - Durham	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5000	University Of NH	5432	UNH - Debt Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5005	Keene State College	1020	Keene State College	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5010	Plymouth State University	1032	Plymouth State University	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5015	UNH-Manchester	1090	UNH - Manchester	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5020	Granite State College	1100	Granite State College	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5025	UNH Economic Development	1130	UNH - Economic Development	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5035	Marine Research And Dev	1039	Marine Research & Development	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5040	UNH Coop Extension Service	1190	UNH Coop Extension Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5050	Extension Work In Counties	7876	Extension Work In Counties	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5055	Nh Public Television	1060	N H Public Television	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	9998	ERP Grants	9782	Activity Acct Agy-050	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5000	University Of NH	1035	UNH - Durham	084	UNIVERSITY SYSTEM OF NH FUND	0	4,464,667	0%	0	0%	54,968,720	26,788,000	49%	53,576,000	50%	53,576,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5000	University Of NH	1035	UNH - Durham	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5000	University Of NH	5432	UNH - Debt Service	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	285,468	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5000	University Of NH	5432	UNH - Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5005	Keene State College	1020	Keene State College	084	UNIVERSITY SYSTEM OF NH FUND	0	1,105,667	0%	0	0%	12,869,960	6,634,000	52%	13,268,000	50%	13,268,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5005	Keene State College	1020	Keene State College	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5010	Plymouth State University	1032	Plymouth State University	084	UNIVERSITY SYSTEM OF NH FUND	0	1,105,667	0%	0	0%	12,869,960	6,634,000	52%	13,268,000	50%	13,268,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5010	Plymouth State University	1032	Plymouth State University	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5015	UNH-Manchester	1090	UNH - Manchester	084	UNIVERSITY SYSTEM OF NH FUND	0	164,667	0%	0	0%	1,916,720	988,000	52%	1,976,000	50%	1,976,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5015	UNH-Manchester	1090	UNH - Manchester	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5020	Granite State College	1100	Granite State College	084	UNIVERSITY SYSTEM OF NH FUND	0	161,500	0%	0	0%	1,879,860	969,000	52%	1,938,000	50%	1,938,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5020	Granite State College	1100	Granite State College	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5025	UNH Economic Development	1130	UNH - Economic Development	084	UNIVERSITY SYSTEM OF NH FUND	0	15,167	0%	0	0%	176,540	91,000	52%	182,000	50%	182,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5025	UNH Economic Development	1130	UNH - Economic Development	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	084	UNIVERSITY SYSTEM OF NH FUND	0	473,500	0%	0	0%	5,511,540	2,841,000	52%	5,682,000	50%	5,682,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5035	Marine Research And Dev	1039	Marine Research & Development	084	UNIVERSITY SYSTEM OF NH FUND	0	88,750	0%	0	0%	1,033,050	532,500	52%	1,065,000	50%	1,065,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5035	Marine Research And Dev	1039	Marine Research & Development	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5040	UNH Coop Extension Service	1190	UNH Coop Extension Service	084	UNIVERSITY SYSTEM OF NH FUND	0	324,750	0%	0	0%	3,780,090	1,948,500	52%	3,897,000	50%	3,897,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5040	UNH Coop Extension Service	1190	UNH Coop Extension Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5050	Extension Work In Counties	7876	Extension Work In Counties	084	UNIVERSITY SYSTEM OF NH FUND	0	207,833	0%	0	0%	2,419,180	1,247,000	52%	2,494,000	50%	2,494,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5050	Extension Work In Counties	7876	Extension Work In Counties	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	50	University System	050	University Of New Hampshire	ALL OT

2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	010	PERSONAL SERVICES PERM CLASS	26,898	27,082	101%	27,905	97%	119,280	122,615	103%	123,746	99%	230,908
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	012	PERSONAL SERVICES UNCLASSIFI	0	12,351	0%	0	0%	11,636	52,136	448%	48,540	107%	104,364
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3260	Curriculum And Assessment	010	PERSONAL SERVICES PERM CLASS	59,394	43,768	74%	46,113	95%	299,676	196,124	65%	232,664	84%	389,849
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3271	Aids Education	010	PERSONAL SERVICES PERM CLASS	12,116	12,213	101%	12,232	100%	52,758	54,405	103%	53,262	102%	98,946
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3277	21St Century Grant	010	PERSONAL SERVICES PERM CLASS	12,917	13,165	102%	13,131	100%	59,540	60,652	102%	60,524	100%	113,352
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	010	PERSONAL SERVICES PERM CLASS	8,820	9,191	104%	9,107	101%	41,160	42,893	104%	42,501	101%	80,308
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6401	Instruction - State	010	PERSONAL SERVICES PERM CLASS	28,723	12,130	42%	17,080	71%	136,250	52,205	38%	81,020	64%	117,884
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6401	Instruction - State	012	PERSONAL SERVICES UNCLASSIFI	10,455	10,455	100%	10,454	100%	48,788	48,788	100%	48,787	100%	90,605
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	010	PERSONAL SERVICES PERM CLASS	8,926	6,316	71%	12,522	50%	38,354	59,145	154%	53,805	110%	98,842
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6422	State Assessment	010	PERSONAL SERVICES PERM CLASS	40,562	41,479	102%	56,712	73%	157,030	183,005	117%	219,549	83%	435,952
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6422	State Assessment	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	010	PERSONAL SERVICES PERM CLASS	0	0	0%	6,390	0%	0	0	0%	38,341	0%	76,682
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	2184	Special Education-Preschool	010	PERSONAL SERVICES PERM CLASS	12,190	12,329	101%	12,285	100%	54,686	55,337	101%	55,114	100%	102,254
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4107	State Improve Plan/Grant	010	PERSONAL SERVICES PERM CLASS	11,918	12,166	102%	16,719	73%	55,349	43,949	79%	77,645	57%	143,401
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4107	State Improve Plan/Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4108	State Dropout Grant	059	TEMP FULL TIME	4,741	4,960	105%	4,665	106%	18,976	23,044	121%	18,672	123%	38,108
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	010	PERSONAL SERVICES PERM CLASS	47,368	73,012	154%	58,859	124%	248,873	325,249	131%	309,247	105%	598,975
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	1131	School Improvement Grant	010	PERSONAL SERVICES PERM CLASS	6,989	7,290	104%	8,135	90%	27,954	31,194	112%	32,541	96%	66,008
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	010	PERSONAL SERVICES PERM CLASS	24,472	20,480	84%	32,099	64%	109,016	91,855	84%	142,993	64%	266,097
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3095	Drug Free Schools	010	PERSONAL SERVICES PERM CLASS	9,709	5,249	54%	12,736	41%	45,308	38,013	84%	59,437	64%	83,512
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3261	Compensatory Education	010	PERSONAL SERVICES PERM CLASS	41,414	36,588	88%	42,676	86%	187,307	166,722	89%	193,013	86%	355,736
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3266	Migrant Education	010	PERSONAL SERVICES PERM CLASS	12,170	8,900	73%	11,844	75%	53,495	44,461	83%	52,058	85%	97,228
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	010	PERSONAL SERVICES PERM CLASS	7,616	0	0%	19,221	0%	39,999	0	0%	100,946	0%	126,574
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	6101	Title II D	010	PERSONAL SERVICES PERM CLASS	7,916	7,916	100%	8,601	92%	35,843	18,071	50%	38,944	46%	66,308
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	6108	E-Learning For Educators	010	PERSONAL SERVICES PERM CLASS	6,989	7,290	104%	7,012	104%	32,411	38,831	120%	32,519	119%	60,567
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	6114	Bilingual Education	010	PERSONAL SERVICES PERM CLASS	10,837	10,837	100%	10,864	100%	49,041	49,472	101%	49,164	101%	91,618
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	4000	Program Support- State	010	PERSONAL SERVICES PERM CLASS	80,547	77,373	96%	72,426	107%	364,927	340,481	93%	328,136	104%	600,473
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	4000	Program Support- State	011	PERSONAL SERVICES UNCLASSIFI	11,955	12,255	103%	11,993	102%	50,288	50,588	101%	50,452	100%	92,406
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	6156	Longitudinal Data Grant	010	PERSONAL SERVICES PERM CLASS	18,211	9,805	54%	16,751	59%	82,784	43,556	53%	76,147	57%	140,942
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	6156	Longitudinal Data Grant	059	TEMP FULL TIME	5,017	4,283	85%	5,163	83%	17,716	14,451	82%	18,233	79%	39,390
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	7104	Harriet L. Huntress Fund	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	7104	Harriet L. Huntress Fund	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	010	PERSONAL SERVICES PERM CLASS	26,284	23,304	89%	48,637	48%	102,969	99,516	97%	190,538	52%	355,944
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5645	Certification	6094	Driver Education	010	PERSONAL SERVICES PERM CLASS	10,854	10,994	101%	10,967	100%	50,652	51,038	101%	51,178	100%	95,044
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5645	Certification	6204	Education Credentialing	010	PERSONAL SERVICES PERM CLASS	55,856	53,294	95%	66,177	81%	246,899	276,439	112%	292,521	95%	547,194
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	010	PERSONAL SERVICES PERM CLASS	3,852	4,187	109%	3,985	105%	17,976	19,322	107%	18,596	104%	34,866
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	011	PERSONAL SERVICES UNCLASSIFI	11,955	0	0%	0	0%	50,288	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	4095	Youth Title I	010	PERSONAL SERVICES PERM CLASS	14,537	14,837	102%	25,703	58%	49,138	68,141	139%	86,879	78%	199,740
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6030	Vocational Education-State	010	PERSONAL SERVICES PERM CLASS	55,391	43,475	78%	48,978	89%	240,963	205,675	85%	213,066	97%	405,793
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	010	PERSONAL SERVICES PERM CLASS	49,613	40,468	82%	48,753	83%	220,968	192,439	87%	217,141	89%	408,585
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	059	TEMP FULL TIME	0	0	0%	3,697	0%	0	0	0%	22,180	0%	44,360
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	010	PERSONAL SERVICES PERM CLASS	358,809	353,992	99%	388,649	91%	1,507,801	1,522,917	101%	1,633,199	93%	2,998,045
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4030	Blind Program-State	010	PERSONAL SERVICES PERM CLASS	15,179	15,791	104%	14,892	106%	70,833	72,034	102%	69,498	104%	129,406
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	010	PERSONAL SERVICES PERM CLASS	25,192	25,699	102%	25,516	101%	106,562	107,828	101%	107,931	100%	198,622
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4033	Blind Program-Federal	010	PERSONAL SERVICES PERM CLASS	15,815	21,116	134%	23,190	91%	73,797	93,047	126%	108,207	86%	198,419
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	010	PERSONAL SERVICES PERM CLASS	255,302	241,521	95%	265,440	91%	1,099,811	1,093,700	99%	1,143,487	96%	2,125,450
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	059	TEMP FULL TIME	0	16,686	0%	0	0%	0	66,845	0%	0	0%	151,803
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	010	PERSONAL SERVICES PERM CLASS	16,727	17,174	103%	20,202	85%	77,997	79,941	102%	94,204	85%	176,132
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	010	PERSONAL SERVICES PERM CLASS	66,689	81,886	123%	74,816	109%	293,976	354,654	121%	329,800	108%	665,483
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	059	TEMP FULL TIME	0	0	0%	885	0%	0	0	0%	5,308	0%	10,615
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	010	PERSONAL SERVICES PERM CLASS	7,604	7,904	104%	7,614	104%	31,083	31,383	101%	31,124	101%	56,997
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4097	TANF	010	PERSONAL SERVICES PERM CLASS	0	0	0%	7,659	0%	0	0	0%	45,955	0%	91,909
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	059	TEMP FULL TIME	2,754	0	0%	3,385	0%	6,188	2,924	47%	7,606	38%	15,372
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	010	PERSONAL SERVICES PERM CLASS	917	0	0%	-4	0%	29,914	0	0%	-114	0%	-114
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	059	TEMP FULL TIME	0	0	0%	0	0%	0	4,374	0%	0	0%	25,591
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5660	Adult Education	7004	Adult Education	010	PERSONAL SERVICES PERM CLASS	21,980	22,474	102%	21,216	106%	134,618	100,657	75%	129,935	77%	209,222
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	059	TEMP FULL TIME	0	5,875	0%	4,243	138%	0	19,583	0%	25,457	77%	50,914
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	059	TEMP FULL TIME	0	0	0%	0	0%	0	17,151	0%	0	0%	73,037
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	059	TEMP FULL TIME	0	0	0%	7,140	0%	0	8,779	0%	42,842	20%	85,683
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	059	TEMP FULL TIME	0	0	0%	0	0%	19,670	0	0%	78,369	0%	56,042
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,652,106	1,597,366	97%	1,790,124	89%	7,341,554	7,167,564	98%	8,041,267	89%	15,046,880
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5620	Division Of Instruction	3271	Aids Education	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	28,661
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	976	0%	0	0	0%	5,856	0%	11,711
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5620	Division Of Instruction	6422	State Assessment	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	050	PERSONAL SERVICE TEMP APPOIN	1,547	2,052	133%	9,553	21%	5,055	11,657	231%	31,223	37%	75,000
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5630	Integrated Programs	3095	Drug Free Schools	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	89	0%	0	0	0%	531	0%	1,062
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5630	Integrated Programs	3261	Compensatory Education	050	PERSONAL SERVICE TEMP APPOIN	0	1,187	0%	2,908	41%	0	1,187	0%	17,448	7%	34,896
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5630	Integrated Programs	3266	Migrant Education	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,344	0%	0	0	0%	14,062	0%	28,123
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5635	Program Support	4000	Program Support- State	050	PERSONAL SERVICE TEMP APPOIN	0	-62	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5635	Program Support	6145	Common Core Data Survey	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,658	0%	0	0	0%	9,948	0%	19,896
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5635	Program Support	6156	Longitudinal Data Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	62	0%	0	0	0%	369	0%	738
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5645	Certification	6204	Education Credentialing	050	PERSONAL SERVICE TEMP APPOIN	2,012	3,225	160%	5,467	59%	14,740	14,511	98%	40,059	36%	91,051
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5650	Career Tech & Adult Learning	4095	Youth Title I	050	PERSONAL SERVICE TEMP APPOIN	1,443	2,246	156%	2,242	100%	7,538	10,171	135%	11,715	87%	24,247
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	86	0	0%	12,124	0%	12,124
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,212	0%	0	0	0%	13,269	0%	26,538
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	050	PERSONAL SERVICE TEMP APPOIN	2,561	0	0%	7,906	0%	11,953	0	0%	36,897	0%	39,532
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	050	PERSONAL SERVICE TEMP APPOIN	0	2,319	0%	0	0%	120	2,606	2,163%	30,000	9%	30,000
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	050	PERSONAL SERVICE TEMP APPOIN	5,718	7,767	136%	9,895	78%	15,953	30,025	188%	27,605	109%	72,985
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	050	PERSONAL SERVICE TEMP APPOIN	1,053	2,368	225%	2,480	95%	4,982	11,017	221%	11,727	94%	32,240
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4097	TANF	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,125	0%	0	0	0%	12,750	0%	25,500
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,477	0%	0	0	0%	8,860	0%	17,720
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	2,906	0	0%	0	0%	20,218
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5660	Adult Education	7004	Adult Education	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	3,742	0	0%	0	0%	13,634
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	2,683	0%	0	0%	7,765
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	050	PERSONAL SERVICE TEMP APPOIN	626	0	0%	1,128	0%	2,525	0	0%	4,548	0%	4,548
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			14,960	21,102	141%	53,353	40%	62,952	90,505	144%	293,990	31%	628,190
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	018	OVERTIME	0	0	0%	0	0%	0	0	0%	54	0%	107
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5620	Division Of Instruction	3260	Curriculum And Assessment	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5620	Division Of Instruction	3277	21St Century Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5620	Division Of Instruction	6422	State Assessment	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	018	OVERTIME	0	0	0%	0	0%	124	241	194%	5,308	5%	5,308
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0

2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6401	Instruction - State	060	BENEFITS	10,661	6,239	59%	5,210	120%	48,865	28,705	59%	23,881	120%	36,260
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	060	BENEFITS	2,740	3,391	124%	5,082	67%	13,629	19,335	142%	25,284	76%	48,839
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6422	State Assessment	060	BENEFITS	14,915	15,927	107%	23,312	68%	69,111	82,641	120%	108,021	77%	224,876
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	060	BENEFITS	0	0	0%	3,705	0%	0	0	0%	22,229	0%	44,458
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	2184	Special Education-Preschool	060	BENEFITS	4,591	4,851	106%	5,047	96%	24,112	25,430	105%	26,509	96%	51,736
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4107	State Improve Plan/Grant	060	BENEFITS	6,033	6,211	103%	9,623	65%	33,697	24,639	73%	53,750	46%	104,906
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4108	State Dropout Grant	060	BENEFITS	1,388	1,493	108%	2,383	63%	6,064	7,663	126%	10,411	74%	22,183
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	060	BENEFITS	21,218	30,322	143%	29,117	104%	132,064	158,737	120%	181,227	88%	355,472
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	1131	School Improvement Grant	060	BENEFITS	3,345	3,569	107%	3,146	113%	15,426	17,959	116%	14,509	124%	30,999
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	060	BENEFITS	9,415	7,808	83%	15,575	50%	49,444	41,345	84%	81,797	51%	159,655
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3095	Drug Free Schools	060	BENEFITS	4,083	2,950	72%	5,778	51%	22,096	17,968	81%	31,267	57%	55,231
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3261	Compensatory Education	060	BENEFITS	16,104	14,233	88%	17,164	83%	85,260	76,033	89%	90,875	84%	177,194
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3265	Innovative Instruction - Fed	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3266	Migrant Education	060	BENEFITS	5,090	5,549	109%	5,711	97%	26,894	30,628	114%	30,175	102%	60,014
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3267	Even Start	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	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
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3270	Homeless Education	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	060	BENEFITS	1,926	0	0%	7,462	0%	12,540	0	0%	48,588	0%	60,343
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3278	Rural And Low Income Schools	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6101	Title II D	060	BENEFITS	3,246	3,449	106%	3,891	89%	17,306	9,130	53%	20,742	44%	37,100
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6108	E-Learning For Educators	060	BENEFITS	1,894	2,004	106%	2,069	97%	9,591	12,599	131%	10,476	120%	20,095
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6114	Bilingual Education	060	BENEFITS	4,167	4,427	106%	6,731	66%	21,865	23,473	107%	35,315	66%	69,649
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	2168	Teachers Competence Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	4000	Program Support- State	060	BENEFITS	29,420	28,434	97%	28,468	100%	154,479	144,755	94%	149,478	97%	287,979
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6029	Drug Free School Zone Signs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6050	NH Building Authority	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6145	Common Core Data Survey	060	BENEFITS	0	12	0%	223	5%	0	66	0%	1,340	5%	2,679
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6156	Longitudinal Data Grant	060	BENEFITS	9,116	6,586	72%	9,929	66%	43,069	32,971	77%	46,912	70%	97,400
2011	010	56	Department Of Education	056	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
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	7105	Hattie E.F. Livesey Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	060	BENEFITS	11,535	12,247	106%	21,499	57%	60,953	65,187	107%	113,608	57%	224,949
2011	010	56	Department Of Education	056	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
2011	010	56	Department Of Education	056	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
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3949	Child And Adult Food Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6094	Driver Education	060	BENEFITS	2,571	2,660	103%	3,601	74%	12,726	13,135	103%	17,825	74%	33,960
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6104	Troops To Teachers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6105	Driver Ed Teacher Certificatn	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6204	Education Credentialing	060	BENEFITS	18,946	17,415	92%	27,982	62%	95,899	107,131	112%	141,636	76%	275,166
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	060	BENEFITS	5,223	2,752	53%	2,631	105%	26,389	15,274	58%	13,292	115%	24,097
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	4095	Youth Title I	060	BENEFITS	4,570	4,858	106%	10,273	47%	17,225	24,853	144%	38,718	64%	94,522
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6030	Vocational Education-State	060	BENEFITS	16,571	12,945	78%	16,713	77%	82,403	66,981	81%	83,107	81%	161,291
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	928	0%	928
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	060	BENEFITS	16,251	13,927	86%	18,661	75%	84,446	74,244	88%	96,974	77%	187,561
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	060	BENEFITS	0	0	0%	1,952	0%	0	0	0%	11,710	0%	23,419
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	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
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	060	BENEFITS	133,569	146,347	110%	158,781	92%	677,165	736,279	109%	804,986	91%	1,566,066
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4029	St Supported Emp/ Title Vi-C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4030	Blind Program-State	060	BENEFITS	5,608	6,064	108%	6,786	89%	29,909	31,857	107%	36,193	88%	70,981
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	060	BENEFITS	12,143	13,134	108%	13,370	98%	64,565	69,364	107%	71,086	98%	140,537
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4033	Blind Program-Federal	060	BENEFITS	6,286	9,764	155%	8,502	115%	31,886	48,814	153%	43,128	113%	86,874
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4038	Self Employment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	060	BENEFITS	91,111	109,047	120%	108,545	100%	455,409	566,162	124%	542,547	104%	1,092,169
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	060	BENEFITS	7,981	9,136	114%	8,319	110%	44,417	48,865	110%	46,298	106%	90,343
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	060	BENEFITS	22,934	30,203	132%	31,877	95%	119,575	153,840	129%	166,208	93%	351,360
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4081	In-Service Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	060	BENEFITS	2,004	2,233	111%	2,325	96%	9,234	10,083	109%	10,710	94%	20,744
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4097	TANF	060	BENEFITS	0	0	0%	4,118	0%	0	0	0%	24,710	0%	49,419
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4131	Interpreter Certification	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6210	John Nesmith Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	060	BENEFITS	871	0	0%	4,575	0%	1,870	935	50%	9,818	10%	19,043
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	060	BENEFITS	614	0	0%	-451	0%	16,888	0	0%	-12,404	0%	-12,404
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	060	BENEFITS	0	0	0%	0	0%	0	4,575	0%	0	0%	21,909
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5660	Adult Education	7004	Adult Education	060	BENEFITS	5,432	5,745	106%	6,661	86%	36,730	28,945	79%	45,037	64%	76,529
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	060	BENEFITS	0	1,664	0%	0	0%	0	5,886	0%	0	0%	38,050
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	060	BENEFITS	0	0	0%	0	0%	0	10,742	0%	0	0%	25,806
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	060	BENEFITS	0	0	0%	2,636	0%	0	4,028	0%	15,817	25%	31,634
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0811	ARRA - Education For Homeless	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0814	ARRA - Prt B Sec 611	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preschl	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0822	ARRA - Food & Nutrition	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	060	BENEFITS	48	0	0%	846	0%	7,066	0	0%	124,801	0%	77,747
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	9998	ERP Grants	9784	Activity Acct Agy-056	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			595,318	624,455	105%	732,468	85%	3,096,700	3,245,072	105%	3,899,416	83%	7,555,106
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	046	CONSULTANTS	3,575	5,025	141%	10,196	49%	18,903	24,066	127%	53,910	45%	85,075
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	3271	Aids Education	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	3277	21St Century Grant	046	CONSULTANTS	5,702	0	0%	15,000	0%	5,702	5,702	100%	15,000	38%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	046	CONSULTANTS	0	0	0%	0	0%	0	16,713	0%	0	0%	42,213
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	6401	Instruction - State	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	6422	State Assessment	046	CONSULTANTS	0	0	0%	0	0%	15,865	1	0%	1	100%	1
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	046	CONSULTANTS	0	275	0%	833	33%	0	275	0%	5,000	6%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5625	Special Education	2184	Special Education-Preschool	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5625	Special Education	4107	State Improve Plan/Grant	046	CONSULTANTS	0	0	0%	0	0%	2,414	0	0%	50,000	0%	50,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	046	CONSULTANTS	408	0	0%	1,578	0%	33,862	22,478	66%	131,142	17%	158,741
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	1131	School Improvement Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	046	CONSULTANTS	0	0	0%	0	0%	500	0	0%	1,207	0%	7,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3095	Drug Free Schools	046	CONSULTANTS	0	0	0%	0	0%	7,400	0	0%	4,805	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3261	Compensatory Education	046	CONSULTANTS	0	0	0%	0	0%	900	0	0%	5,000	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3266	Migrant Education	046	CONSULTANTS	0	0	0%	0	0%	380	0	0%	2,686	0%	20,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3267	Even Start	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3268	Migrant Education Consortium	046	CONSULTANTS	0	0	0%	0	0%	365	943	258%	12,687	7%	38,493
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3270	Homeless Education	046	CONSULTANTS	0	0	0%	0	0%	2,400	0	0%	2,500	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	046	CONSULTANTS	0	0	0%	0	0%	17,655	0	0%	140,657	0%	300,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	6114	Bilingual Education	046	CONSULTANTS	525	2,280	434%	936	244%	2,806	2,280	81%	5,000	46%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	2168	Teachers Competence Fund	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	4000	Program Support- State	046	CONSULTANTS	0	700	0%	0	0%	4,690	6,930	148%	7,035	99%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	6145	Common Core Data Survey	046	CONSULTANTS	0	0	0%	4,594	0%	0	10,000	0%	27,563	36%	55,125
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	6156	Longitudinal Data Grant	046	CONSULTANTS	16,576	0	0%	38,336	0%	105,603	13,808	13%	244,231	6%	440,494
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	046	CONSULTANTS	1,900	0	0%	17,238	0%	11,262	8,117	72%	102,175	8%	205,330
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3004	School Nutrition - Section Iv	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3941	Summer Food Service Program	046	CONSULTANTS	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3949	Child And Adult Food Program	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6104	Troops To Teachers	046	CONSULTANTS	2,356	0	0%	3,982	0%	15,617	2,590	17%	26,393	10%	60,527
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6105	Driver Ed Teacher Certificatn	046	CONSULTANTS	0	0	0%	919	0%	0	0	0%	5,513	0%	11,025
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6204	Education Credentialing	046	CONSULTANTS	-3,696	2,412	0%	-3,838	0%	32,997	25,505	77%	34,261	74%	74,556
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	30,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	046	CONSULTANTS	1,000	0	0%	23,511	0%	2,350	500	21%	55,251	1%	75,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	046	CONSULTANTS	0	0	0%	0	0%	0	840	0%	0	0%	3,800
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	046	CONSULTANTS	52,460	60,589	115%	70,937	85%	387,600	403,477	104%	524,117	77%	1,025,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4097	TANF	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	046	CONSULTANTS	0	8,500	0%	7,938	107%	0	14,100	0%	47,626	30%	95,251
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
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2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6401	Instruction - State	020	CURRENT EXPENSES	1,595	636	40%	3,338	19%	4,175	3,563	85%	8,737	41%	24,236
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	020	CURRENT EXPENSES	833	113	14%	1,540	7%	1,678	2,669	159%	3,103	86%	6,650
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6422	State Assessment	020	CURRENT EXPENSES	-1,058	714	0%	-6,108	0%	-415	4,706	0%	-2,396	0%	21,401
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	020	CURRENT EXPENSES	0	175	0%	667	26%	0	175	0%	4,000	4%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	2184	Special Education-Preschool	020	CURRENT EXPENSES	140	36	26%	2,828	1%	191	142	74%	3,879	4%	9,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4107	State Improve Plan/Grant	020	CURRENT EXPENSES	226	167	74%	1,716	10%	697	760	109%	5,301	14%	44,001
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4108	State Dropout Grant	020	CURRENT EXPENSES	126	0	0%	1,503	0%	168	0	0%	2,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	020	CURRENT EXPENSES	7,972	2,679	34%	11,408	23%	32,754	34,757	106%	46,873	74%	114,437
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	1131	School Improvement Grant	020	CURRENT EXPENSES	0	40	0%	0	0%	0	159	0%	0	0%	1,900
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	020	CURRENT EXPENSES	1,280	306	24%	1,856	16%	4,747	1,940	41%	6,880	28%	15,314
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3095	Drug Free Schools	020	CURRENT EXPENSES	1,189	92	8%	2,213	4%	1,591	434	27%	2,960	15%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3261	Compensatory Education	020	CURRENT EXPENSES	1,133	444	39%	2,879	15%	3,526	2,887	82%	8,962	32%	31,495
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3265	Innovative Instruction - Fed	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3266	Migrant Education	020	CURRENT EXPENSES	516	81	16%	478	17%	1,930	1,282	66%	1,790	72%	3,600
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3267	Even Start	020	CURRENT EXPENSES	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3268	Migrant Education Consortium	020	CURRENT EXPENSES	0	189	0%	0	0%	0	688	0%	0	0%	7,500
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3270	Homeless Education	020	CURRENT EXPENSES	131	31	24%	1,250	2%	948	371	39%	9,055	4%	11,727
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	020	CURRENT EXPENSES	269	29	11%	6,581	0%	656	29	4%	16,026	0%	21,227
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3278	Rural And Low Income Schools	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6101	Title II D	020	CURRENT EXPENSES	597	12	2%	2,260	1%	979	105	11%	3,704	3%	3,500
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6108	E-Learning For Educators	020	CURRENT EXPENSES	127	345	272%	192	180%	1,257	908	72%	1,900	48%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6114	Bilingual Education	020	CURRENT EXPENSES	235	68	29%	815	8%	602	340	57%	2,086	16%	7,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	2168	Teachers Competence Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	4000	Program Support- State	020	CURRENT EXPENSES	5,000	2,269	45%	7,687	30%	12,025	13,705	114%	18,486	74%	45,404
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6029	Drug Free School Zone Signs	020	CURRENT EXPENSES	0	0	0%	17	0%	0	164	0%	100	164%	200
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6050	NH Building Authority	020	CURRENT EXPENSES	0	0	0%	0	0%	2	143	5,843%	185	77%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6145	Common Core Data Survey	020	CURRENT EXPENSES	0	0	0%	0	0%	352	538	153%	6,799	8%	3,859
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6156	Longitudinal Data Grant	020	CURRENT EXPENSES	398	870	219%	873	100%	1,107	1,231	111%	2,427	51%	8,752
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	7104	Harriet L. Huntress Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	7105	Hattie E.F. Livesey Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	020	CURRENT EXPENSES	2,668	360	13%	5,423	7%	9,072	8,669	96%	18,438	47%	39,862
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3004	School Nutrition - Section Iv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3941	Summer Food Service Program	020	CURRENT EXPENSES	0	0	0%	0	0%	152	0	0%	6,000	0%	6,000
2011	010	56	Department Of Education	056	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%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6094	Driver Education	020	CURRENT EXPENSES	743	104	14%	786	13%	2,623	801	31%	2,775	29%	4,340
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6104	Troops To Teachers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6105	Driver Ed Teacher Certificatn	020	CURRENT EXPENSES	0	0	0%	0	0%	53	0	0%	54	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6204	Education Credentialing	020	CURRENT EXPENSES	3,125	1,558	50%	3,935	40%	25,382	18,149	72%	31,961	57%	62,247
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	020	CURRENT EXPENSES	0	0	0%	0	0%	6,885	7,065	103%	7,151	99%	7,141
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	4095	Youth Title I	020	CURRENT EXPENSES	2,005	363	18%	3,426	11%	4,762	2,471	52%	8,137	30%	17,502
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6030	Vocational Education-State	020	CURRENT EXPENSES	2,444	1,038	42%	2,507	41%	13,061	7,316	56%	13,402	55%	25,590
2011	010	56	Department Of Education	056	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%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	020	CURRENT EXPENSES	1,722	50	3%	19,776	0%	3,928	24	1%	45,112	0%	51,050
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	020	CURRENT EXPENSES	0	515	0%	533	97%	0	692	0%	3,200	22%	6,400
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	020	CURRENT EXPENSES	0	0	0%	121	0%	0	0	0%	725	0%	1,450
2011	010	56	Department Of Education	056	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%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	020	CURRENT EXPENSES	21,361	18,674	87%	32,456	58%	48,227	67,402	140%	73,276	92%	211,456
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	020	CURRENT EXPENSES	0	0	0%	29	0%	0	0	0%	175	0%	350
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4030	Blind Program-State	020	CURRENT EXPENSES	20	26	131%	21	127%	6,578	6,789	103%	6,781	100%	6,939
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	020	CURRENT EXPENSES	1,099	246	22%	1,585	16%	1,802	1,705	95%	2,599	66%	6,500
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4033	Blind Program-Federal	020	CURRENT EXPENSES	631	226	36%	879	26%	2,361	1,879	80%	3,288	57%	7,001
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4038	Self Employment	020	CURRENT EXPENSES	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	020	CURRENT EXPENSES	9,270	2,942	32%	12,905	23%	28,253	23,014	81%	39,332	59%	88,419
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	020	CURRENT EXPENSES	742	100	14%	1,793	6%	1,314	1,090	83%	3,176	34%	10,158
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	020	CURRENT EXPENSES	5,745	2,009	35%	5,752	35%	12,904	13,310	103%	12,919	103%	30,870
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4081	In-Service Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	020	CURRENT EXPENSES	686	16	2%	824	2%	1,682	1,248	74%	2,020	62%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4097	TANF	020	CURRENT EXPENSES	0	0	0%	583	0%	0	0	0%	3,496	0%	6,991
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4131	Interpreter Certification	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	6210	John Nesmith Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	020	CURRENT EXPENSES	117	28	24%	278	10%	467	138	30%	1,105	12%	1,750
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	020	CURRENT EXPENSES	0	0	0%	0	0%	786	949	121%	831	114%	949
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	429
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5660	Adult Education	7004	Adult Education	020	CURRENT EXPENSES	4,894	702	14%	4,513	16%	11,866	5,989	50%	10,944	55%	20,250
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	020	CURRENT EXPENSES	0	0	0%	654	0%	0	38	0%	3,925	1%	7,850
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	104	0%	0	0%	3,586
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Education	0811	ARRA - Education For Homeless	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Education	0814	ARRA - Prt B Sec 611	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preschl	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Education	0822	ARRA - Food & Nutrition	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	020	CURRENT EXPENSES	147	0	0%	655	0%	874	0	0%	3,906	0%	4,086
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9784	Activity Acct Agy-056	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			90,879	47,308	52%	162,180	29%	300,918	284,503	95%	533,213	53%	1,257,141
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3272	Christa Mcauliffe Fed Fellowsp	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3272	Christa Mcauliffe Fed Fellowsp	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3272	Christa Mcauliffe Fed Fellowsp	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3272	Christa Mcauliffe Fed Fellowsp	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	4109	State Personnel Development	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	4133	Comp School Reform Demo	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	4133	Comp School Reform Demo	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	4134	Literacy Initiatives	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	30,418	0	0%	30,797	0%	40,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	028	TRANSFERS TO GENERAL SERVICE	37,569	8,845	24%	43,801	20%	37,569	71,150	189%	43,801	162%	166,166
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	9,250	9,250	100%	9,250	100%	9,250
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	0	20	0%	0	0%	641	938	146%	660	142%	1,250
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	071	IN STATE TRAVEL STATE BOARD	0	0	0%	217	0%	0	0	0%	1,300	0%	2,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	400	0	0%	3,188	0%	3,188
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	028	TRANSFERS TO GENERAL SERVICE	1,848	421	23%	2,526	17%	1,848	3,388	183%	2,526	134%	9,584
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	040	INDIRECT COSTS	0	0	0%	0	0%	4,678	1,875	40%	7,173	26%	16,115
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	3,708	2,311	62%	5,613	41%	11,793
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	066	EMPLOYEE TRAINING	900	0	0%	2,000	0%	900	0	0%	2,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	111	0%	0	0	0%	665	0%	1,330
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6165	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	2,343	0%	0	0%	0	14,905	0%	0	0%	12,561
2011	010	56

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6002	Business Management	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0%	45	0%	90
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6002	Business Management	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	026	ORGANIZATIONAL DUES	0	0	0%	18	0%	0	0%	110	0%	220
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	44	0%	0	0%	263	0%	526
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	066	EMPLOYEE TRAINING	900	0	0%	7,063	0%	1,025	1,820	178%	8,067	23%	8,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	067	TRAINING OF PROVIDERS	0	0	0%	252	0%	0	0%	1,513	0%	3,025
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	0	112	0%	0	0%	161	112	69%	373	30%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	080	OUT OF STATE TRAVEL REIMB	0	0	0%	195	0%	0	0%	1,169	0%	2,337
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6018	Audit Payments	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	022	RENTS-LEASES OTHER THAN STAT	4,038	4,193	104%	5,152	81%	18,604	15,820	85%	23,731	67%	51,120
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	349	0	0%	425	0%	425
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	350	0	0%	694	0%	2,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	946
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	945,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	077	BUILDING AID EDUCATION	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	078	CAT AID EDUCATION	19,928,333	0	0%	15,700,562	0%	19,928,333	0	0%	15,700,562	0%	23,537,322
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	600	TUITION AND TRANSPORTATION	8,696	0	0%	8,146	0%	7,299,594	6,951,048	95%	6,838,395	102%	6,951,048
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	605	READING RECOVERY	1,800	0	0%	0	0%	-31,693	0	0%	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	606	DROPOUT PREVENTION	35,035	136,001	388%	68,128	200%	540,535	599,157	111%	1,051,120	57%	2,303,222
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	607	STATEWIDE SPECIAL EDUCATION	24,100	22,175	92%	30,801	72%	68,910	58,780	85%	88,071	67%	276,058
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	609	LOCAL EDUCATION IMPROVEMENT	0	50,859	0%	0	0%	58,549	244,013	417%	255,099	96%	783,676
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	610	CAREER TECH STUDENT ORGS	0	0	0%	0	0%	0	1,550	0%	0	0%	107,372
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	617	KINDERGARTEN CONSTRUCTION	0	0	0%	0	0%	82,551	583,132	706%	62,612	931%	1,552,763
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5615	Court Ordered Placements	4101	Court Ordered Placements	602	STATE FUND NON-MATCH	42,371	0	0%	26,848	0%	666,383	258,395	39%	422,250	61%	1,377,290
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5615	Court Ordered Placements	4101	Court Ordered Placements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	021	FOOD INSTITUTIONS	0	0	0%	0	0%	438	184	42%	4,824	4%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	89	0	0%	1,479	0%	2,850
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	170	50	29%	1,028	5%	4,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	238	0%	0	0	0%	1,426	0%	2,851
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	066	EMPLOYEE TRAINING	15	89	595%	5,000	2%	15	709	4,728%	5,000	14%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	851	0%	0	0%	21,164
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	070	IN STATE TRAVEL REIMBURSEMEN	310	243	79%	824	30%	2,465	774	31%	6,560	12%	13,482
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	571	0%	0	0	0%	3,424	0%	6,848
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	52,911
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	1,380
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	602	STATE FUND NON-MATCH	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	611	CHARTER SCHOOL TUITION	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	612	STATE TESTING	151,001	104,613	69%	141,308	74%	2,260,312	2,264,318	100%	2,115,216	107%	2,759,580
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	613	GEOGRAPHY	0	0	0%	0	0%	-6,776	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	25	0%	0	0	0%	150	0%	300
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	70	0	0%	7,500	0%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	027	TRANSFERS TO DOIT	293	0	0%	422	0%	1,285	898	70%	1,852	48%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	028	TRANSFERS TO GENERAL SERVICE	1,232	281	23%	1,433	20%	1,232	2,259	183%	1,433	158%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	133	0%	0	325	0%	800	41%	1,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	040	INDIRECT COSTS	0	0	0%	0	0%	3,674	2,238	61%	6,873	33%	20,319
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	47	46	97%	127	36%	505
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2,910	2,619	90%	2,998	87%	8,352
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	15,069
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	066	EMPLOYEE TRAINING	0	0	0%	265	0%	0	0	0%	1,588	0%	3,175
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	067	TRAINING OF PROVIDERS	0	0	0%	1,004	0%	0	0	0%	6,025	0%	12,050
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	068	REMUNERATION	100	0	0%	3,480	0%	200	0	0%	6,960	0%	8,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	069	PROMOTIONAL MARKETING EXP	0	0	0%	547	0%	0	0	0%	3,280	0%	6,560
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	070	IN STATE TRAVEL REIMBURSEMEN	157	147	93%	342	43%	397	328	83%	862	38%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	072	GRANTS FEDERAL	0	0	0%	0	0%	-67	-1,081	0%	-3,414	0%	230,475
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	080	OUT OF STATE TRAVEL REIMB	0	0	0%	667	0%	0	1,363	0%	4,000	34%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	8,333	0%	0	0	0%	50,000	0%	100,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	103	CONTRACTS FOR OP SERVICES	0	0	0%	58	0%	0	0	0%	350	0%	700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3273	Advanced Placement Fee	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	0	0%	11	0%	22
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3273	Advanced Placement Fee	072	GRANTS FEDERAL	20,832	0	0%	39,783	0%	20,832	21,908	105%	39,783	55%	38,584
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3273	Advanced Placement Fee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	021	FOOD INSTITUTIONS	4	59	1,486%	7	894%	260	234	90%	432	54%	1,750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	026	ORGANIZATIONAL DUES	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	027	TRANSFERS TO DOIT	293	0	0%	422	0%	1,285	898	70%	1,852	48%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	028	TRANSFERS TO GENERAL SERVICE	1,232	281	23%	1,433	20%	1,232	2,259	183%	1,433	158%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	508	0%	0	0%	5,607
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	040	INDIRECT COSTS	0	0	0%	0	0%	3,028	2,148	71%	5,707	38%	19,445
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1,401	332	24%	1,736	19%	6,949
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	3,335	2,990	90%	4,052	74%	9,567
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	4,654
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	88	0%	0	0	0%	525	0%	1,050
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	066	EMPLOYEE TRAINING	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	550	253	46%	13,488	2%	37,100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	070	IN STATE TRAVEL REIMBURSEMEN	124	263	211%	112	235%	1,062	991	93%	956	104%	2,300
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	072	GRANTS FEDERAL	47,460	364,450	768%	83,814	435%	2,586,372	1,659,323	64%	4,567,517	36%	8,486,303
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	080	OUT OF STATE TRAVEL REIMB	469	612	130%	629	97%	1,288	794	62%	1,728	46%	13,798
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	021	FOOD INSTITUTIONS	0	0	0%	0	0%	141	0	0%	2,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	314	0	0%	800	0%	800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	026	ORGANIZATIONAL DUES	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	027	TRANSFERS TO DOIT	293	0	0%	422	0%	1,285	898	70%	1,852	48%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	030	EQUIPMENT NEW REPLACEMENT	1	0	0%	37	0%	55	0	0%	2,137	0%	2,100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	040	INDIRECT COSTS	0	0	0%	0	0%	2,926	1,621	55%	3,218	50%	7,582
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	541	307	57%	576	53%	1,476
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2,317	2,127	92%	2,860	74%	6,778
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1,528
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	350	0%	0	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	766	0	0%	1,675	0%	3,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	204	0	0%	849	0%	3,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	072	GRANTS FEDERAL	0	27,279	0%	0	0%	252,955	163,078	64%	553,038	29%	705,976
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	7,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	102	CONTRACTS FOR PROGRAM SERVIC	118,876	29,014	24%	185,649	16%	465,712	253,013	54%	727,303	35%	1,141,825
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	103	CONTRACTS FOR OP SERVICES	0	0	0%	33	0%	0	0	0%	200	0%	400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	425
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	197	0	0%	466	0%	466
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	040	INDIRECT COSTS	0	0	0%	0	0%	441	5	1%	1,087	0%	1,455
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	42	10	24%	55	19%	97
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1,806

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	25	0%	0	0%	150	0%	300
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	066	EMPLOYEE TRAINING	0	0	0%	104	0%	0	0%	625	0%	1,250
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	067	TRAINING OF PROVIDERS	0	0	0%	104	0%	0	0%	625	0%	1,250
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	141	0	0%	947	0%	141	0%	947	0%	3,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,393	1,465 61%	10,112	14%	15,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	103	CONTRACTS FOR OP SERVICES	0	0	0%	33	0%	0	0%	200	0%	400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	021	FOOD INSTITUTIONS	0	563	0%	0	0%	0	1,179 0%	0	0%	1,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	17,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	027	TRANSFERS TO DOIT	878	0	0%	8,067	0%	3,854	16,802 436%	35,414	47%	146,802
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	028	TRANSFERS TO GENERAL SERVICE	3,079	702	23%	3,583	20%	3,079	5,647 183%	3,583	158%	13,593
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	030	EQUIPMENT NEW REPLACEMENT	1	344	35,822%	4	8,662%	207	1,432 692%	855	168%	2,373
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	040	INDIRECT COSTS	0	0	0%	0	0%	11,394	8,183 72%	40,705	20%	116,310
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	536	639 119%	825	77%	4,538
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	8,171	8,928 109%	13,657	65%	36,795
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0 0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	100	0%	0	0 0%	600	0%	1,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	066	EMPLOYEE TRAINING	0	0	0%	417	0%	0	380 0%	2,500	15%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	067	TRAINING OF PROVIDERS	300	0	0%	1,222	0%	300	0 0%	1,222	0%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	070	IN STATE TRAVEL REIMBURSEMEN	613	224	37%	1,707	13%	797	1,120 141%	2,217	51%	7,001
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	072	GRANTS FEDERAL	0	5,000	0%	12,500	40%	0	5,000 0%	75,000	7%	150,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	080	OUT OF STATE TRAVEL REIMB	1,198	3,542	296%	3,262	109%	2,093	6,480 310%	5,697	114%	24,346
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	102	CONTRACTS FOR PROGRAM SERVIC	953,375	1,010,497	106%	1,529,293	66%	1,369,833	1,894,077 138%	2,197,327	86%	3,827,845
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	026	ORGANIZATIONAL DUES	0	0	0%	125	0%	0	0 0%	750	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	040	INDIRECT COSTS	0	0	0%	1,291	0%	0	0 0%	7,745	0%	15,489
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	041	AUDIT FUND SET ASIDE	0	0	0%	266	0%	0	0 0%	1,598	0%	3,196
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	530	0%	0	0 0%	3,182	0%	6,363
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0 0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0 0%	500	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	250	0%	0	0 0%	1,500	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	072	GRANTS FEDERAL	0	0	0%	500,224	0%	-738	2,684 0%	3,001,342	0%	6,002,684
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	080	OUT OF STATE TRAVEL REIMB	0	0	0%	708	0%	0	0 0%	4,250	0%	8,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	027	TRANSFERS TO DOIT	293	0	0%	422	0%	1,285	898 70%	1,852	48%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	028	TRANSFERS TO GENERAL SERVICE	1,232	281	23%	1,433	20%	1,232	2,259 183%	1,433	158%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	040	INDIRECT COSTS	0	0	0%	0	0%	3,789	2,105 56%	6,499	32%	15,324
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	345	100 29%	677	15%	2,750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	3,044	2,715 89%	3,668	74%	8,631
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0 0%	0	0%	21,536
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0 0%	500	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	417	0%	0	0 0%	2,500	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	072	GRANTS FEDERAL	6,140	99,655	1,623%	14,523	686%	538,565	339,747 63%	1,273,805	27%	3,349,089
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0 0%	750	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	102	CONTRACTS FOR PROGRAM SERVIC	15,215	9,070	60%	32,193	28%	33,827	33,743 100%	71,572	47%	148,518
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	027	TRANSFERS TO DOIT	146	0	0%	633	0%	642	449 70%	2,778	16%	10,081
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	028	TRANSFERS TO GENERAL SERVICE	1,848	140	8%	2,150	7%	1,848	1,129 61%	2,150	53%	8,156
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	216	0%	0	425 0%	1,298	33%	2,595
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	040	INDIRECT COSTS	0	0	0%	0	0%	4,471	3,200 72%	10,556	30%	26,605
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	333	93 28%	620	15%	1,555
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	3,133	1,663 53%	5,254	32%	12,104
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0 0%	0	0%	2,084
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	066	EMPLOYEE TRAINING	0	0	0%	333	0%	0	0 0%	2,000	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	208	0%	0	79 0%	1,250	6%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	123,126	25,228 20%	538,542	5%	1,220,874
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	796	1,464 184%	3,000	49%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	102	CONTRACTS FOR PROGRAM SERVIC	40,733	21,575	53%	51,755	42%	140,008	146,148 104%	177,895	82%	425,477
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	040	INDIRECT COSTS	0	0	0%	0	0%	1,135	783 69%	2,373	33%	6,165
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	132	19 14%	183	10%	741
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	997	1,142 114%	1,173	97%	3,216
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	76	0 0%	4,000	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	072	GRANTS FEDERAL	177,302	0	0%	480,644	0%	393,351	0 0%	1,066,327	0%	1,066,327
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1,000	0%	0	0 0%	6,000	0%	12,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	102	CONTRACTS FOR PROGRAM SERVIC	5,702	0	0%	50,000	0%	5,702	0 0%	50,000	0%	50,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	022	RENTS-LEASES OTHER THAN STAT	1,500	0	0%	1,882	0%	9,000	6,267 70%	11,291	56%	20,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	7,245	7,607 105%	12,000	63%	12,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	027	TRANSFERS TO DOIT	8,029	0	0%	8,628	0%	35,683	19,876 56%	38,347	52%	125,924
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	028	TRANSFERS TO GENERAL SERVICE	8,007	2,618	33%	9,316	28%	8,007	19,319 241%	9,316	207%	35,341
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	030	EQUIPMENT NEW REPLACEMENT	1	0	0%	3	0%	1,033	3,953 383%	3,453	114%	21,076
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	040	INDIRECT COSTS	0	0	0%	0	0%	21,969	14,416 66%	45,115	32%	117,295
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	10,117	6,581 65%	13,624	48%	63,195
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	14,719	15,739 107%	19,988	79%	46,885
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0 0%	0	0%	74,314
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	970 0%	0	0%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0 0%	1	0%	2
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	070	IN STATE TRAVEL REIMBURSEMEN	477	510	107%	1,962	26%	2,331	2,421 104%	9,601	25%	21,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	072	GRANTS FEDERAL	59,828	2,874,319	4,804%	109,461	2,626%	9,782,988	13,563,885 139%	17,898,970	76%	76,330,347
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	080	OUT OF STATE TRAVEL REIMB	2,607	0	0%	5,007	0%	10,026	7,924 79%	19,255	41%	24,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	102	CONTRACTS FOR PROGRAM SERVIC	61,406	302,031	492%	294,501	103%	216,743	875,589 404%	1,039,487	84%	3,199,265
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	230	INTERPRETER SERVICE	0	0	0%	2,083	0%	0	0 0%	12,500	0%	25,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	54 0%	0	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0 0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0 0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	040	INDIRECT COSTS	0	0	0%	0	0%	1,281	1,584 124%	2,097	76%	9,074
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	585	699 119%	1,518	46%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	1,573	1,687 107%	1,866	90%	4,750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0 0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0 0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0 0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	210	0%	0	0 0%	1,260	0%	2,520
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	072	GRANTS FEDERAL	0	366,399	0%	0	0%	756,834	590,900 78%	2,076,470	28%	2,375,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	171	0%	0	0 0%	1,025	0%	2,050
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	999	FCLG	0	0	0%	0	0%	0	0 0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	021	FOOD INSTITUTIONS	0	0	0%	0	0%	16	124 773%	133	94%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0 0%	0	0%	100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	75	0 0%	125	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	027	TRANSFERS TO DOIT	585	0	0%	1,055	0%	2,570	1,796 70%	4,630	39%	16,802
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	028	TRANSFERS TO GENERAL SERVICE	3,079	842	27%	3,583	24%	3,079	6,776 220%	3,583	189%	13,593
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	030	EQUIPMENT NEW REPLACEMENT	1	0	0%	1	0%	55	68 123%	46	147%	2,984
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	040	INDIRECT COSTS	0	0	0%	0	0%	8,051	3,643 45%	18,903	19%	45,986
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	5,762	2,799 49%	6,264	45%	18,130
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	6,051	4,529 75%	9,488	48%	22,459
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	049	TRANS

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	027	TRANSFERS TO DOIT	878	0	0%	1,266	0%	3,854	2,693	70%	5,556	48%	20,163
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	028	TRANSFERS TO GENERAL SERVICE	3,695	842	23%	4,300	20%	3,695	6,776	183%	4,300	158%	16,311
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	030	EQUIPMENT NEW REPLACEMENT	1	0	0%	5	0%	55	3,443	6,255%	260	1,326%	8,447
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	040	INDIRECT COSTS	0	0	0%	0	0%	13,499	7,304	54%	24,261	30%	58,264
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	10,329	7,819	76%	13,351	59%	51,486
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	10,451	8,975	86%	12,875	70%	30,024
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	049	TRANSFER TO OTHER STATE AGEN	0	114,755	0%	0	0%	243,072	134,166	55%	372,649	36%	727,448
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	789	0	0%	2,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	067	TRAINING OF PROVIDERS	1,620	0	0%	5,000	0%	1,620	200	12%	5,000	4%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	070	IN STATE TRAVEL REIMBURSEMEN	420	178	42%	757	24%	996	1,130	113%	1,794	63%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	072	GRANTS FEDERAL	440,586	5,030,936	1,142%	734,225	685%	14,122,036	14,812,202	105%	23,534,034	63%	62,497,319
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	080	OUT OF STATE TRAVEL REIMB	569	688	121%	869	79%	3,357	6,007	179%	5,125	117%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	102	CONTRACTS FOR PROGRAM SERVIC	368	0	0%	623	0%	4,351	0	0%	7,364	0%	7,674
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	072	GRANTS FEDERAL	1,624	0	0%	2,660	0%	185,574	0	0%	304,010	0%	310,478
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	026	ORGANIZATIONAL DUES	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	027	TRANSFERS TO DOIT	293	0	0%	422	0%	1,285	898	70%	1,852	48%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	028	TRANSFERS TO GENERAL SERVICE	1,232	281	23%	1,433	20%	1,232	2,259	183%	1,433	158%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	158	0%	0	0	0%	950	0%	1,900
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	040	INDIRECT COSTS	0	543	0%	0	0%	3,835	2,658	69%	7,587	35%	18,305
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	73	61	84%	105	58%	353
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2,960	2,566	87%	3,444	74%	8,207
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	066	EMPLOYEE TRAINING	0	0	0%	396	0%	0	0	0%	2,375	0%	4,750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	070	IN STATE TRAVEL REIMBURSEMEN	1,110	375	34%	1,203	31%	2,606	386	15%	2,823	14%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,024	0	0%	5,000	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	082	EDUCATION GRANTS	0	14,442	0%	0	0%	0	40,147	0%	0	0%	75,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	2,456	0	0%	21,852	0%	27,190
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	103	CONTRACTS FOR OP SERVICES	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	021	FOOD INSTITUTIONS	0	0	0%	58	0%	0	0	0%	350	0%	700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	040	INDIRECT COSTS	0	0	0%	91	0%	0	0	0%	548	0%	1,096
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	86	32	37%	153	21%	632
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1,112
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	072	GRANTS FEDERAL	0	12,800	0%	0	0%	166,735	50,463	30%	479,780	11%	890,522
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	082	EDUCATION GRANTS	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	021	FOOD INSTITUTIONS	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	026	ORGANIZATIONAL DUES	0	0	0%	5,417	0%	0	0	0%	32,500	0%	65,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,742	0%	0	28	0%	10,450	0%	20,900
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	040	INDIRECT COSTS	0	8	0%	0	0%	0	25	0%	0	0%	8,280
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	51	33	65%	161	21%	247
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	066	EMPLOYEE TRAINING	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	067	TRAINING OF PROVIDERS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	16	0%	0	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	080	OUT OF STATE TRAVEL REIMB	0	5	0%	0	0%	0	5	0%	0	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	082	EDUCATION GRANTS	0	0	0%	0	0%	51,000	32,000	63%	53,684	60%	80,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	103	CONTRACTS FOR OP SERVICES	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	021	FOOD INSTITUTIONS	0	0	0%	0	0%	78	100	129%	1,000	10%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	026	ORGANIZATIONAL DUES	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	038	TECHNOLOGY-SOFTWARE	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	040	INDIRECT COSTS	0	0	0%	0	0%	153	7	5%	1,026	1%	2,151
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	76	35	46%	96	37%	186
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	066	EMPLOYEE TRAINING	0	0	0%	0	0%	100	0	0%	3,000	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	067	TRAINING OF PROVIDERS	975	2,364	242%	2,891	82%	1,349	2,364	175%	4,000	59%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	186	0	0%	438	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	072	GRANTS FEDERAL	0	21,842	0%	0	0%	79,248	62,760	79%	96,080	65%	167,688
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	080	OUT OF STATE TRAVEL REIMB	1,114	0	0%	2,015	0%	2,317	1,257	54%	4,189	30%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	103	CONTRACTS FOR OP SERVICES	0	0	0%	13	0%	0	0	0%	75	0%	150
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	021	FOOD INSTITUTIONS	0	0	0%	0	0%	111	0	0%	7,000	0%	7,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	027	TRANSFERS TO DOIT	0	0	0%	280	0%	0	0	0%	1,681	0%	3,361
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	028	TRANSFERS TO GENERAL SERVICE	616	0	0%	2,719	0%	616	0	0%	2,719	0%	2,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	5,004
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	038	TECHNOLOGY-SOFTWARE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	040	INDIRECT COSTS	0	0	0%	0	0%	2,620	0	0%	278,412	0%	29,886
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	779	165	21%	3,745	4%	5,173
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2,352	0	0%	7,095	0%	10,683
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	220	0%	0	0	0%	1,320	0%	2,640
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	066	EMPLOYEE TRAINING	0	0	0%	458	0%	0	0	0%	2,750	0%	5,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	835	0	0%	8,500	0%	8,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	070	IN STATE TRAVEL REIMBURSEMEN	177	0	0%	678	0%	1,992	0	0%	7,647	0%	9,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	072	GRANTS FEDERAL	0	89,197	0%	0	0%	861,884	158,197	18%	6,941,213	2%	7,578,932
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	20	0	0%	8,000	0%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	102	CONTRACTS FOR PROGRAM SERVIC	20,596	0	0%	247,384	0%	20,596	0	0%	247,384	0%	206,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	103	CONTRACTS FOR OP SERVICES	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	280	352	126%	280	126%	856
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	072	GRANTS FEDERAL	3,000	78,614	2,620%	3,423	2,297%	372,007	473,298	127%	424,407	112%	911,859
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	021	FOOD INSTITUTIONS	0	0	0%	0	0%	500	0	0%	500	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	026	ORGANIZATIONAL DUES	0	0	0%	375	0%	4,500	0	0%	2,250	0%	4,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	027	TRANSFERS TO DOIT	146	0	0%	211	0%	642	449	70%	926	48%	3,361
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	028	TRANSFERS TO GENERAL SERVICE	616	0	0%	717	0%	616	0	0%	717	0%	2,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	267	0%	0	0	0%	1,600	0%	3,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	038	TECHNOLOGY-SOFTWARE	0	0	0%	33	0%	0	0	0%	200	0%	400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	040	INDIRECT COSTS	0	0	0%	0	0%	2,768	1,380	50%	5,218	26%	10,441
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	477	337	71%	1,641	21%	3,368
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2,001	0	0%	2,599	0%	5,597
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	17,367
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	066	EMPLOYEE TRAINING	0	0	0%	117	0%	0	0	0%	700	0%	1,400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	067	TRAINING OF PROVIDERS	0	0	0%	8	0%	0	0	0%	50	0%	100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	250	0%	0	0%	1,500	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	066	EMPLOYEE TRAINING	0	0	0%	750	0%	0	0%	4,500	0%	9,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	070	IN STATE TRAVEL REIMBURSEMEN	140	524	373%	868	60%	581	641	110%	3,593	18%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	072	GRANTS FEDERAL	2,257	66,477	2,945%	8,046	826%	191,028	237,710	124%	680,978	35%	1,348,402
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,778	0	0%	5,144	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	10,958	0%	-3,000	2,419	0%	65,750	4%	131,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	103	CONTRACTS FOR OP SERVICES	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	2168	Teachers Competence Fund	107	SCHOLARSHIPS AND GRANTS	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	2168	Teachers Competence Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	021	FOOD INSTITUTIONS	32	0	0%	64	0%	86	19	22%	175	11%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	026	ORGANIZATIONAL DUES	0	0	0%	221	0%	0	0	0%	1,326	0%	2,652
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	225	0%	0	0	0%	1,349	0%	2,698
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	038	TECHNOLOGY-SOFTWARE	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	067	TRAINING OF PROVIDERS	0	0	0%	792	0%	0	0	0%	4,750	0%	9,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	070	IN STATE TRAVEL REIMBURSEMEN	350	0	0%	1,259	0%	1,719	302	18%	6,183	5%	11,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	080	OUT OF STATE TRAVEL REIMB	0	0	0%	985	0%	0	0	0%	5,907	0%	11,814
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2,708	0%	0	0	0%	16,250	0%	32,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	602	STATE FUND NON-MATCH	0	25,000	0%	0	0%	52,500	65,000	124%	57,420	113%	85,668
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	614	DATA AND INFO PROCESSING	0	0	0%	3,037	0%	0	0	0%	18,223	0%	36,446
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6029	Drug Free School Zone Signs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6050	NH Building Authority	067	TRAINING OF PROVIDERS	0	0	0%	75	0%	0	0	0%	448	0%	896
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6050	NH Building Authority	070	IN STATE TRAVEL REIMBURSEMEN	0	216	0%	0	0%	57	599	1,048%	153	391%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6050	NH Building Authority	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	1,050
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	026	ORGANIZATIONAL DUES	0	0	0%	919	0%	0	0	0%	5,513	0%	11,025
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	366	0%	0	0	0%	2,199	0%	4,397
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	040	INDIRECT COSTS	0	0	0%	0	0%	79	146	184%	2,870	5%	6,508
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	8	3	34%	241	1%	241
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	41	0%	0	0	0%	247	0%	494
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	070	IN STATE TRAVEL REIMBURSEMEN	-45	0	0%	-1,637	0%	54	41	75%	1,974	2%	3,308
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	072	GRANTS FEDERAL	0	0	0%	15,417	0%	0	0	0%	92,500	0%	185,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	080	OUT OF STATE TRAVEL REIMB	0	868	0%	0	0%	1,694	5,666	334%	11,127	51%	19,845
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	139	0	0%	488	0%	1,050
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	1,875	0%	0	0	0%	11,250	0%	22,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	026	ORGANIZATIONAL DUES	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	027	TRANSFERS TO DOIT	6,468	0	0%	7,444	0%	29,055	1,347	5%	33,441	4%	105,358
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	028	TRANSFERS TO GENERAL SERVICE	1,848	140	8%	2,150	7%	1,848	1,128	61%	2,150	53%	8,156
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	030	EQUIPMENT NEW REPLACEMENT	1,860	0	0%	4,053	0%	2,294	0	0%	5,000	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	72,105	0	0%	49,520	0%	50,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	19,544	0	0%	39,206	0%	50,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	040	INDIRECT COSTS	0	0	0%	0	0%	12,611	2,264	18%	8,511	27%	12,416
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	407	106	26%	410	26%	1,256
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	4,626	2,667	58%	4,068	66%	11,896
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	278
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	067	TRAINING OF PROVIDERS	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	072	GRANTS FEDERAL	0	43	0%	0	0%	28,368	22,787	80%	108,402	21%	142,665
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	080	OUT OF STATE TRAVEL REIMB	623	0	0%	1,104	0%	3,458	9	0%	6,129	0%	16,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	102	CONTRACTS FOR PROGRAM SERVIC	102,750	38,750	38%	228,960	17%	525,490	110,850	21%	1,170,959	9%	1,341,798
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fund	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fund	054	TRUST FUND EXPENDITURES	0	0	0%	917	0%	0	0	0%	5,500	0%	11,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	054	TRUST FUND EXPENDITURES	0	0	0%	458	0%	0	0	0%	2,750	0%	5,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	190	175	92%	2,420	7%	2,420
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	525	200	100%	148	135%	525
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	027	TRANSFERS TO DOIT	585	0	0%	1,055	0%	2,570	1,796	70%	4,630	39%	16,802
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	028	TRANSFERS TO GENERAL SERVICE	3,079	702	23%	3,583	20%	3,079	5,647	183%	3,583	158%	13,593
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	030	EQUIPMENT NEW REPLACEMENT	-168	9,012	0%	-483	0%	5,385	13,417	249%	15,461	87%	15,461
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	040	INDIRECT COSTS	0	0	0%	0	0%	9,141	5,508	60%	36,677	15%	95,703
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	4,165	5,185	124%	4,776	109%	23,966
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	6,241	4,761	76%	11,581	41%	23,259
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	44	0%	0	0	0%	265	0%	530
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	066	EMPLOYEE TRAINING	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	1,900	0	0%	6,519	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	070	IN STATE TRAVEL REIMBURSEMEN	443	426	96%	495	86%	2,263	1,796	79%	2,529	71%	5,400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	072	GRANTS FEDERAL	1,676,782	2,217,302	132%	1,926,738	115%	8,142,286	8,966,783	110%	9,356,049	96%	24,358,092
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	073	GRANTS NON FEDERAL	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	080	OUT OF STATE TRAVEL REIMB	349	0	0%	1,225	0%	506	96	19%	1,777	5%	15,142
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	102	CONTRACTS FOR PROGRAM SERVIC	6,265	14,009	224%	11,211	125%	92,219	53,466	58%	165,040	32%	244,899
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	School Nutrition - Section Iv	3004	School Nutrition - Section Iv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1,091	0	0%	1,441	0%	6,626
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	072	GRANTS FEDERAL	405,085	491,091	121%	549,443	89%	1,914,849	1,942,266	101%	2,597,237	75%	6,615,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	601	STATE FUND MATCH	0	0	0%	0	0%	832,003	832,003	100%	832,003	100%	832,003
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	602	STATE FUND NON-MATCH	8,846	12,079	137%	13,472	90%	51,222	45,915	90%	78,013	59%	184,039
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	138	0%	0	0	0%	827	0%	1,654
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	040	INDIRECT COSTS	0	0	0%	0	0%	9	0	0%	2,934	0%	2,971
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	657	0	0%	1,119	0%	1,137
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	066	EMPLOYEE TRAINING	0	0	0%	322	0%	0	0	0%	1,930	0%	3,859
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	271	0%	0	0	0%	1,625	0%	3,250
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	072	GRANTS FEDERAL	0	0	0%	0	0%	666,504	662,416	99%	1,488,149	45%	1,488,149
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	633	0%	0	0	0%	3,800	0%	7,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1,069	0	0%	1,700	0%	5,682
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	072	GRANTS FEDERAL	271,402	295,399	109%	573,119	52%	1,698,055	1,833,048	108%	3,585,782	51%	7,518,054
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	026	ORGANIZATIONAL DUES	0	0	0%	92	0%	0	0	0%	552	0%	1,103
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	028	TRANSFERS TO GENERAL SERVICE	1,232	281	23%	1,684	17%	1,232	2,259	183%	1,684	134%	6,389
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	67	0%	0	0	0%	400	0%	800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	040	INDIRECT COSTS	0	0	0%	0	0%	3,551	2,095	59%	6,284	33%	15,409
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2,851	2,512	88%	3,443	73%	8,021
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	1,951	0%	0	0%	4,410
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	070	IN STATE TRAVEL REIMBURSEMEN	177	0	0%	480	0%	710	432	61%	1,922	22%	3,859
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,121	1,147	102%	1,177	97%	2,940
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	234	0%	0	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	026	ORGANIZATIONAL DUES	0	0	0%	110	0%	0	0	0%	662	0%	1,323
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	103	0%	0	0	0%	620	0%	1,240
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	040	INDIRECT COSTS	0	0	0%	128	0%	0	70	0%	769	9%	1,537
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTH

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	040	INDIRECT COSTS	0	0	0%	0	0%	3,884	3,154	81%	9,207	34%	32,117
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2,345	3,365	144%	4,957	68%	16,833
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	65	0%	0	0	0%	390	0%	779
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	400	0	0%	6,667	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	070	IN STATE TRAVEL REIMBURSEMEN	234	295	126%	415	71%	1,408	1,894	135%	2,502	76%	6,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	073	GRANTS NON FEDERAL	0	26,381	0%	0	0%	216,746	158,089	73%	423,504	37%	750,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	080	OUT OF STATE TRAVEL REIMB	406	343	85%	1,308	26%	1,039	529	51%	3,347	16%	9,050
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	102	CONTRACTS FOR PROGRAM SERVIC	2,503	70,355	2,811%	3,889	1,809%	813,041	770,106	95%	1,263,323	61%	2,045,210
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1	1	100%	1	100%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,534	2,610	103%	2,612	100%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	137	0%	0	0	0%	820	0%	1,640
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1	1	100%	1	100%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	070	IN STATE TRAVEL REIMBURSEMEN	0	624	0%	0	0%	9,360	2,559	27%	9,360	27%	9,360
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	080	OUT OF STATE TRAVEL REIMB	0	0	0%	243	0%	0	0	0%	1,458	0%	2,915
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	601	STATE FUND MATCH	-32	53,485	0%	-33	0%	158,714	155,606	98%	162,753	96%	249,814
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	027	TRANSFERS TO DOIT	0	0	0%	84	0%	0	0	0%	502	0%	1,003
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	073	GRANTS NON FEDERAL	0	22,780	0%	0	0%	112,259	119,275	106%	299,999	40%	831,970
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	021	FOOD INSTITUTIONS	255	0	0%	316	0%	1,020	0	0%	1,262	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	022	RENTS-LEASES OTHER THAN STAT	3	3	100%	9	37%	23	20	85%	63	31%	120
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	026	ORGANIZATIONAL DUES	0	1,500	0%	0	0%	200	1,500	750%	3,527	43%	20,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	027	TRANSFERS TO DOIT	6,736	0	0%	7,173	0%	30,056	3,591	12%	32,005	11%	114,137
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	028	TRANSFERS TO GENERAL SERVICE	8,325	2,862	34%	9,126	31%	8,325	13,292	160%	9,126	146%	60,141
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	030	EQUIPMENT NEW REPLACEMENT	4,832	0	0%	7,015	0%	5,004	0	0%	7,265	0%	7,583
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	040	INDIRECT COSTS	0	0	0%	0	0%	15,597	2,146	14%	48,054	4%	85,456
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1,402	126	9%	2,356	5%	8,060
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	12,270	9,823	80%	14,441	68%	34,549
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	10,395
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	057	BOOKS PERIODICALS SUBSCRIPTI	53	0	0%	750	0%	53	0	0%	750	0%	750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	066	EMPLOYEE TRAINING	0	40	0%	0	0%	5,226	299	6%	25,054	1%	32,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	067	TRAINING OF PROVIDERS	0	0	0%	4,417	0%	0	0	0%	26,500	0%	53,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	070	IN STATE TRAVEL REIMBURSEMEN	553	474	86%	1,035	46%	2,430	943	39%	4,546	21%	13,100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	072	GRANTS FEDERAL	375,327	567,817	151%	457,817	124%	2,191,707	1,669,769	76%	2,673,404	62%	6,616,042
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	080	OUT OF STATE TRAVEL REIMB	2,480	75	3%	7,532	1%	6,391	-114	-2%	19,414	-1%	45,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	082	EDUCATION GRANTS	40,857	30,115	74%	93,072	32%	175,853	70,253	40%	400,593	18%	802,651
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	2,387	0	0%	250,000	0%	250,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	230	INTERPRETER SERVICE	0	0	0%	2,375	0%	0	0	0%	14,250	0%	28,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	021	FOOD INSTITUTIONS	0	0	0%	63	0%	0	0	0%	375	0%	750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	46	0%	0	0	0%	278	0%	556
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	040	INDIRECT COSTS	0	0	0%	1,338	0%	0	0	0%	8,025	0%	16,050
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	286	0%	0	0	0%	1,718	0%	3,435
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,742
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	073	GRANTS NON FEDERAL	0	0	0%	8,800	0%	0	0	0%	52,800	0%	105,599
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	3,328	0%	0	0%	5,467
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	102	CONTRACTS FOR PROGRAM SERVIC	0	8,281	0%	11,833	70%	0	50,281	0%	71,000	71%	142,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	040	INDIRECT COSTS	0	0	0%	89	0%	0	0	0%	534	0%	1,068
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	066	EMPLOYEE TRAINING	0	0	0%	25	0%	0	0	0%	150	0%	300
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	067	TRAINING OF PROVIDERS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	292	0%	0	0	0%	1,750	0%	3,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	193,730
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	2,900
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	073	GRANTS NON FEDERAL	0	83,400	0%	0	0%	0	83,400	0%	0	0%	192,937
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	021	FOOD INSTITUTIONS	0	0	0%	0	0%	61	0	0%	1,428	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	022	RENTS-LEASES OTHER THAN STAT	31,426	32,304	103%	38,534	84%	197,416	216,933	110%	242,068	90%	434,405
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	023	HEAT ELECTRICITY WATER	835	3,594	430%	2,177	16%	3,012	3,220	107%	7,849	41%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	026	ORGANIZATIONAL DUES	0	150	0%	0	0%	4,485	897	20%	7,045	13%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	027	TRANSFERS TO DOIT	9,412	0	0%	14,355	0%	41,378	28,279	68%	63,113	45%	228,507
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	030	EQUIPMENT NEW REPLACEMENT	0	806	0%	0	0%	0	19,878	0%	0	0%	63,671
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	040	INDIRECT COSTS	0	0	0%	0	0%	85,971	74,811	87%	229,364	33%	845,592
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	2,299	2,831	123%	3,824	74%	12,041
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	82,169	74,013	90%	106,846	69%	254,523
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	75,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	067	TRAINING OF PROVIDERS	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	070	IN STATE TRAVEL REIMBURSEMEN	5,921	8,094	137%	9,286	87%	23,187	24,660	106%	36,364	68%	100,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	080	OUT OF STATE TRAVEL REIMB	86	0	0%	188	0%	86	5,515	6,427%	188	2,934%	36,509
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	102	CONTRACTS FOR PROGRAM SERVIC	9,441	0	0%	44,605	0%	92,008	33,242	36%	434,686	8%	681,091
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	103	CONTRACTS FOR OP SERVICES	1,214	957	79%	1,983	48%	5,952	5,861	98%	9,724	60%	19,234
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	230	INTERPRETER SERVICE	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	601	STATE FUND MATCH	346,473	375,118	108%	321,305	117%	1,495,750	1,634,868	109%	1,387,098	118%	3,488,480
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	603	VR CLIENTS	273,675	206,240	75%	733,218	28%	1,043,974	2,011,378	193%	2,796,966	72%	4,776,569
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	040	INDIRECT COSTS	0	0	0%	2	0%	0	0	0%	14	0%	28
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	64	131	206%	156	84%	401
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	603	VR CLIENTS	10,453	43,109	412%	23,500	183%	99,239	271,255	273%	223,116	122%	406,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	8,275	8,520	103%	8,741	97%	8,741
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,073	0	0%	6,261	0%	6,261
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	56	0%	0	0	0%	338	0%	675
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	070	IN STATE TRAVEL REIMBURSEMEN	77	0	0%	79	0%	8,717	8,987	103%	8,987	100%	8,987
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	080	OUT OF STATE TRAVEL REIMB	0	0	0%	76	0%	0	0	0%	457	0%	913
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	027	TRANSFERS TO DOIT	732	0	0%	1,055	0%	3,212	2,244	70%	4,630	48%	16,802
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	028	TRANSFERS TO GENERAL SERVICE	664	259	39%	728	36%	664	1,201	181%	728	165%	4,800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	040	INDIRECT COSTS	0	0	0%	0	0%	9,057	5,284	58%	12,406	43%	31,193
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	130	113	87%	192	59%	650
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	5,829	5,185	89%	7,058	73%	16,764
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	146	0%	0	0	0%	875	0%	1,750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	066	EMPLOYEE TRAINING	0	0	0%	354	0%	0	0	0%	2,125	0%	4,250
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	070	IN STATE TRAVEL REIMBURSEMEN	538	318	59%	1,219	26%	1,399	1,178	84%	3,173	37%	7,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	127	0	0%	2,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	603	VR CLIENTS	21,716	0	0%	82,157	0%	43,685	0	0%	165,274	0%	225,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	500

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	027	TRANSFERS TO DOIT	585	0	0%	844	0%	2,570	1,796	70%	3,704	48%	13,442
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	030	EQUIPMENT NEW REPLACEMENT	5,577	536	10%	7,434	7%	15,662	12,585	80%	20,877	60%	100,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	040	INDIRECT COSTS	0	0	0%	0	0%	7,780	5,246	67%	10,055	52%	25,395
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1,202	410	34%	741	55%	1,243
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	4,389	3,863	88%	6,245	62%	14,866
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1,750	0	0%	60,000	0%	60,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	070	IN STATE TRAVEL REIMBURSEMEN	678	752	111%	1,535	49%	2,888	3,908	135%	6,542	60%	16,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	080	OUT OF STATE TRAVEL REIMB	-935	1,265	0%	-6,322	0%	3,792	17,719	467%	25,647	69%	30,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	603	VR CLIENTS	280	11,251	4,014%	201	5,604%	816,694	935,116	115%	585,032	160%	1,178,314
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	021	FOOD INSTITUTIONS	0	64	0%	167	39%	0	536	0%	1,000	54%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	348	1,325	381%	3,688	36%	4,631
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	235	0	0%	390	0%	390
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	027	TRANSFERS TO DOIT	1,610	0	0%	2,742	0%	7,066	5,387	76%	12,037	45%	43,685
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	028	TRANSFERS TO GENERAL SERVICE	10,642	4,144	39%	11,340	37%	10,642	19,243	181%	11,340	170%	76,877
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	040	INDIRECT COSTS	0	0	0%	0	0%	22,281	15,647	70%	33,842	46%	97,612
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	269	333	124%	339	98%	1,318
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	16,257	16,833	104%	22,796	74%	56,167
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	16	0%	0	0	0%	98	0%	196
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	221	0%	0	0	0%	1,325	0%	2,650
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	066	EMPLOYEE TRAINING	0	0	0%	383	0%	0	0	0%	2,300	0%	4,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	070	IN STATE TRAVEL REIMBURSEMEN	564	530	94%	1,189	45%	1,094	2,427	222%	2,307	105%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	040	INDIRECT COSTS	0	84	0%	0	0%	544	85	16%	1,720	5%	4,659
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	10	2	16%	29	5%	63
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	066	EMPLOYEE TRAINING	1,141	12,608	1,105%	3,072	410%	6,619	14,522	219%	17,823	81%	51,235
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	067	TRAINING OF PROVIDERS	0	174	0%	83	209%	0	174	0%	500	35%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	080	OUT OF STATE TRAVEL REIMB	1,439	1,016	71%	1,316	77%	4,315	3,561	83%	3,947	90%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	601	STATE FUND MATCH	0	-10	0%	0	0%	2,082	5,095	245%	5,228	97%	5,416
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	50	0%	0	0	0%	300	0%	600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	027	TRANSFERS TO DOIT	146	0	0%	211	0%	642	449	70%	926	48%	3,361
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	028	TRANSFERS TO GENERAL SERVICE	864	336	39%	947	36%	864	1,562	181%	947	165%	6,240
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	040	INDIRECT COSTS	0	0	0%	0	0%	2,621	1,657	63%	4,696	35%	12,552
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	48	71	147%	102	69%	376
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	1,682	1,482	88%	2,014	74%	4,811
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	066	EMPLOYEE TRAINING	0	0	0%	308	0%	0	0	0%	1,850	0%	3,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	070	IN STATE TRAVEL REIMBURSEMEN	1,153	649	56%	1,176	55%	4,965	3,120	63%	5,063	62%	8,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	332	0%	0	0%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	603	VR CLIENTS	4,289	5,142	120%	14,250	36%	25,002	55,289	221%	83,072	67%	203,248
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	040	INDIRECT COSTS	0	0	0%	2,371	0%	0	0	0%	14,224	0%	28,447
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	647	0%	0	0	0%	3,879	0%	7,758
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	066	EMPLOYEE TRAINING	0	0	0%	917	0%	0	0	0%	5,500	0%	11,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	894	0%	0	-21	0%	5,365	0%	10,730
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	080	OUT OF STATE TRAVEL REIMB	0	0	0%	346	0%	0	0	0%	2,075	0%	4,150
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	073	GRANTS NON FEDERAL	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	14,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	29,300
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	58	0%	0	0	0%	350	0%	700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	028	TRANSFERS TO GENERAL SERVICE	664	259	39%	728	36%	664	1,201	181%	728	165%	4,800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	040	INDIRECT COSTS	0	0	0%	0	0%	273	19	7%	994	2%	4,356
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	68	81	119%	128	63%	509
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	271	0	0%	398	0%	1,298
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	102	CONTRACTS FOR PROGRAM SERVIC	8,077	40,523	502%	17,346	234%	71,935	112,882	157%	154,482	73%	532,313
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	601	STATE FUND MATCH	4,245	0	0%	4,249	0%	14,571	12,062	83%	14,587	83%	33,061
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	101	1,260	1,245%	277	456%	7,290
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	603	VR CLIENTS	889	0	0%	6,061	0%	9,434	49,182	521%	64,320	76%	95,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	15	0	0%	15	0%	15
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	254	0%	507
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	070	IN STATE TRAVEL REIMBURSEMEN	243	0	0%	250	0%	1,784	1,839	103%	1,839	100%	1,839
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	868	0%	0	0%	3,089
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	227	0%	0	0	0%	1,360	0%	2,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	2,295
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	073	GRANTS NON FEDERAL	0	0	0%	0	0%	73,191	1,450	2%	1,200,923	0%	1,225,535
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	021	FOOD INSTITUTIONS	509	127	25%	569	22%	1,907	1,786	94%	2,132	84%	3,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,700	1,534	90%	1,800	85%	1,800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	027	TRANSFERS TO DOIT	585	0	0%	844	0%	2,570	2,712	106%	3,704	73%	13,442
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	028	TRANSFERS TO GENERAL SERVICE	2,551	993	39%	2,797	36%	2,551	4,614	181%	2,797	165%	18,431
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	030	EQUIPMENT NEW REPLACEMENT	0	360	0%	292	124%	0	811	0%	1,750	46%	3,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	040	INDIRECT COSTS	0	0	0%	0	0%	9,293	3,755	40%	14,879	25%	31,421
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	689	294	43%	979	30%	2,336
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	8,393	2,673	32%	14,042	19%	18,092
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	33,601
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	1,400	2,260	161%	7,010	32%	18,325
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	070	IN STATE TRAVEL REIMBURSEMEN	21	0	0%	96	0%	122	270	221%	552	49%	2,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	072	GRANTS FEDERAL	53,362	26,150	49%	127,781	20%	533,556	490,518	92%	1,277,662	38%	2,638,619
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	080	OUT OF STATE TRAVEL REIMB	598	156	26%	1,212	13%	2,459	2,202	90%	4,990	44%	12,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	102	CONTRACTS FOR PROGRAM SERVIC	4,170	731	18%	17,402	4%	7,596	7,559	100%	31,698	24%	51,633
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	601	STATE FUND MATCH	284,200	135,730	48%	347,718	39%	964,771	512,644	53%	1,180,396	43%	2,662,701
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	602	STATE FUND NON-MATCH	-730	102,211	0%	-748	0%	83,545	197,502	236%	85,592	231%	1,215,637
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	184	0%	0	0	0%	1,102	0%	2,205
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	6,499
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	3,760	0%	0	0%	23,695
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	300	0%	0	583	0%	1,798	32%	3,595
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	300	0%	0	0	0%	1,800	0%	3,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	072	GRANTS FEDERAL	459,174	985,095	215%	1,485,161	66%	980,483	5,379,321	549%	3,171,291	170%	23,439,009
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	080	OUT OF STATE TRAVEL REIMB	0	0	0%	650	0%	0	0	0%	3,900	0%	7,800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	999	FCLG	0	0	0%	0	0%	0	0

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0819	Services for Older Individuals	603	VR CLIENTS	7,099	2,137	30%	8,425	25%	12,008	6,970	58%	14,251	49%	43,425
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0819	Services for Older Individuals	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0822	ARRA - Food & Nutrition	072	GRANTS FEDERAL	0	0	0%	0	0%	162,955	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0822	ARRA - Food & Nutrition	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	040	INDIRECT COSTS	0	0	0%	0	0%	1,567	0	0%	8,235	0%	8,074
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	1,550	0	0%	8,584	0%	5,499
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	171	0	0%	185	0%	1,078	0	0%	1,172	0%	1,172
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	073	GRANTS NON FEDERAL	0	39,458	0%	0	0%	0	117,113	0%	0	0%	1,494,190
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	080	OUT OF STATE TRAVEL REIMB	0	0	0%	707	0%	0	0	0%	4,242	0%	8,485
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	3,440	0	0%	544,353	0%	544,353
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	230	INTERPRETER SERVICE	0	0	0%	0	0%	414	0	0%	36,436	0%	36,436
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		56	Department Of Education	056	Education Dept Of	ALL OTHER				CATEGORY TOTALS			205,516,207	195,505,284	95%	245,560,959	80%	514,931,204	511,445,392	99%	673,516,803	76%	1,364,018,149
2011		56	Department Of Education	056	Education Dept Of	AGENCY TOTALS							207,950,310	197,875,434	95%	248,499,879	80%	526,405,353	522,792,952	99%	687,885,522	76%	1,391,503,671
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	059	TEMP FULL TIME	0	4,741	0%	3,333	142%	0	7,901	0%	20,000	40%	40,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	010	PERSONAL SERVICES PERM CLASS	8,696	9,356	108%	9,998	94%	33,670	42,413	126%	38,710	110%	79,024
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	010	PERSONAL SERVICES PERM CLASS	21,295	15,350	72%	18,336	84%	101,752	83,503	82%	87,612	95%	157,192
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	011	PERSONAL SERVICES UNCLASSIFI	9,054	9,054	100%	9,054	100%	42,251	42,251	100%	42,251	100%	78,466
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	010	PERSONAL SERVICES PERM CLASS	11,230	11,426	102%	12,363	92%	52,167	37,989	73%	57,430	66%	99,021
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			50,275	49,926	99%	53,083	94%	229,840	214,057	93%	246,002	87%	453,703
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	050	PERSONAL SERVICE TEMP APPOIN	1,586	1,415	89%	2,113	67%	6,172	6,579	107%	8,226	80%	16,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	2,178	2,353	108%	2,448	96%	13,998	14,481	103%	15,730	92%	34,341
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,764	3,768	100%	4,770	79%	20,170	21,060	104%	25,207	84%	52,842
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	OVERTIME TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	2
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	1	0%	2
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	060	BENEFITS	0	887	0%	1,650	54%	0	1,478	0%	9,900	15%	19,800
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2044	Large Animal Veterinary	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	060	BENEFITS	121	108	89%	162	67%	472	503	107%	630	80%	1,225
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	060	BENEFITS	3,767	4,144	110%	4,531	91%	17,419	22,121	127%	20,952	106%	44,921
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2364	Chancellors Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	060	BENEFITS	10,922	9,759	89%	10,348	94%	60,336	58,366	97%	57,165	102%	115,548
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	5450	Paul Douglas Scholarship Progr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	5451	Career School Licensing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6072	Ne Bd Of Higher Educ-Assessmen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6074	Granite State Scholars	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6075	SpecL Student Grant-Veterinar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6076	SpecL Student Grant-Dartmouth	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6077	Workforce Incentive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6078	NH Incentive Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6093	Leveraged Incentive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	060	BENEFITS	4,241	4,531	107%	6,134	74%	22,620	17,223	76%	32,714	53%	48,874
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6725	Teacher Quality Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6777	Administration Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	9998	ERP Grants	9785	Activity Acct Agy-057	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS				CATEGORY TOTALS			19,052	19,430	102%	22,825	85%	100,846	99,692	99%	121,361	82%	230,368
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	6777	Administration Fees	046	CONSULTANTS	0	0	0%	0	0%	1,303	0	0%	200	0%	651
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	1,303	0	0%	201	0%	653
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	68	43	64%	682	6%	2,457
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2044	Large Animal Veterinary	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	020	CURRENT EXPENSES	0	102	0%	0	0%	0	514	0%	0	0%	6,114
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	020	CURRENT EXPENSES	45	127	282%	118	108%	688	3,172	461%	1,796	177%	3,300
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2364	Chancellors Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	020	CURRENT EXPENSES	1,807	1,462	81%	2,498	59%	8,282	5,708	69%	11,452	50%	19,054
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	5450	Paul Douglas Scholarship Progr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	5451	Career School Licensing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6072	Ne Bd Of Higher Educ-Assessmen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6074	Granite State Scholars	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6075	SpecL Student Grant-Veterinar	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6076	SpecL Student Grant-Dartmouth	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6077	Workforce Incentive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6078	NH Incentive Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6093	Leveraged Incentive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	020	CURRENT EXPENSES	222	378	170%	1,028	37%	1,990	1,215	61%	9,221	13%	21,769
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6725	Teacher Quality Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6777	Administration Fees	020	CURRENT EXPENSES	0	0	0%	20	0%	0	0	0%	120	0%	239
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	9998	ERP Grants	9785	Activity Acct Agy-057	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,074	2,070	100%	3,664	56%	11,028	10,651	97%	23,270	46%	52,932
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	040	INDIRECT COSTS	0	0	0%	1,689	0%	0	0	0%	10,131	0%	20,262
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	080	OUT OF STATE TRAVEL REIMB	185	0	0%	8,315	0%	185	0	0%	8,315	0%	8,315
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	102	CONTRACTS FOR PROGRAM SERVIC	11,575	76,140	658%	93,767	81%	92,129	175,820	191%	746,354	24%	1,627,603
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	63
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1822	CART Provider	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1822	CART Provider	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2044	Large Animal Veterinary	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	022	RENTS-LEASES OTHER THAN STAT	0	265	0%	133	200%	0	905	0%	796	114%	1,591
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	027	TRANSFERS TO DOIT	0	0	0%	167	0%	0	100	0%	1,000	14%	2,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	021	FOOD INSTITUTIONS	0	0	0%	0	0%	69	0	0%	132	0%	200
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	022	RENTS-LEASES OTHER THAN STAT	282	567	201%	294	193%	1,668	1,991	119%	1,738	115%	3,500
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	026	ORGANIZATIONAL DUES	495	0	0%	1	0%	495	0	0%	1	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	027	TRANSFERS TO DOIT	124	0	0%	923	0%	313	619	198%	2,321	27%	6,371
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Com

2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6093	Leveraged Incentive Grant	107	SCHOLARSHIPS AND GRANTS	0	0%	268,000	0%	0	0%	48,000	271,000	565%	48,889	554%	275,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6093	Leveraged Incentive Grant	999	FCLG	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	022	RENTS-LEASES OTHER THAN STAT	282	567	201%	466	122%	1,668	1,991	119%	2,756	72%	3,947
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	026	ORGANIZATIONAL DUES	0	0%	0	0%	0	0%	450	500	111%	550	91%	550
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	027	TRANSFERS TO DOIT	124	0	0%	924	0%	313	619	198%	2,324	27%	6,379
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	258	0%	0	0	0%	1,550	0%	3,100
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,028
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	200
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	1,639	0%	0	0%	8,357
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	070	IN STATE TRAVEL REIMBURSEMEN	287	459	160%	324	141%	2,100	1,523	73%	2,375	64%	4,900
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	620	0%	0	519	0%	3,718	14%	7,435
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6725	Teacher Quality Initiative	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6725	Teacher Quality Initiative	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	021	FOOD INSTITUTIONS	0	50	0%	42	121%	0	50	0%	250	20%	500
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	026	ORGANIZATIONAL DUES	0	0	0%	117	0%	0	1,375	0%	700	196%	1,400
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	10	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	8	0%	0	0	0%	50	0%	100
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	065	BOARD EXPENSES	0	0	0%	0	0%	5,250	0	0%	13,803	0%	15,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	070	IN STATE TRAVEL REIMBURSEMEN	0	41	0%	0	0%	58	206	352%	306	67%	500
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	122	2,696	2,203%	683	394%	6,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	102	CONTRACTS FOR PROGRAM SERVIC	0	1,200	0%	417	288%	0	1,300	0%	2,500	52%	5,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	235	TRANSCRIPTION SERVICES	0	0	0%	64	0%	0	766	0%	384	200%	767
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER				CATEGORY TOTALS			124,934	509,351	408%	240,154	212%	519,661	2,715,228	522%	1,293,999	210%	5,839,105
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	AGENCY TOTALS							200,098	584,545	292%	324,496	180%	882,849	3,060,688	347%	1,710,042	179%	6,629,605
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	010	PERSONAL SERVICES PERM CLASS	0	0	0%	4,997	0%	0	0	0%	29,980	0%	59,960
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	059	TEMP FULL TIME	4,989	5,965	120%	0	0%	0	21,795	29,445	135%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	010	PERSONAL SERVICES PERM CLASS	312,824	312,568	100%	306,683	102%	1,368,096	1,706,143	125%	1,341,238	127%	3,025,246
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	011	PERSONAL SERVICES UNCLASSIFI	24,150	24,911	103%	20,300	123%	108,803	116,253	107%	91,458	127%	178,206
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	012	PERSONAL SERVICES UNCLASSIFI	15,191	15,491	102%	16,258	95%	64,290	64,590	100%	68,807	94%	126,133
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	013	PERSONAL SERVICES UNCLASSIFI	12,525	12,525	100%	13,651	92%	55,152	55,152	100%	60,108	92%	110,788
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	019	HOLIDAY PAY	723	0	0%	5,001	0%	723	77	11%	5,001	2%	5,001
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	059	TEMP FULL TIME	10,949	4,741	43%	27,713	17%	46,611	26,819	58%	117,980	23%	100,001
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4024	Health Education Equipment	059	TEMP FULL TIME	5,313	0	0%	0	0%	23,951	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	010	PERSONAL SERVICES PERM CLASS	17,728	0	0%	11,902	0%	78,222	13,874	18%	52,516	26%	98,111
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4841	Title III	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	010	PERSONAL SERVICES PERM CLASS	713,612	736,191	103%	828,392	89%	3,013,862	3,062,604	102%	3,498,625	88%	6,645,674
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	011	PERSONAL SERVICES UNCLASSIFI	13,391	13,391	100%	20,131	67%	62,490	50,884	81%	93,947	54%	136,052
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	5,001
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	059	TEMP FULL TIME	3,870	8,764	226%	59,097	15%	18,060	36,899	204%	275,787	13%	520,821
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	010	PERSONAL SERVICES PERM CLASS	-1,342	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	059	TEMP FULL TIME	0	0	0%	0	0%	1,944	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	010	PERSONAL SERVICES PERM CLASS	4,114	0	0%	0	0%	27,472	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	059	TEMP FULL TIME	0	0	0%	0	0%	7,961	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4866	Monitoring NH Fishery	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	059	TEMP FULL TIME	0	0	0%	0	0%	4,971	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	761	0%	0	0	0%	4,565	0%	9,129
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	010	PERSONAL SERVICES PERM CLASS	0	1,186	0%	874	136%	0	3,359	0%	5,247	64%	10,493
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	059	TEMP FULL TIME	1,137	0	0%	282	0%	3,372	1,936	57%	838	231%	1,975
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	010	PERSONAL SERVICES PERM CLASS	504,559	518,689	103%	564,450	92%	2,083,678	2,128,379	102%	2,331,013	91%	4,406,853
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	011	PERSONAL SERVICES UNCLASSIFI	13,391	13,391	100%	14,544	92%	62,490	62,490	100%	67,874	92%	126,052
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	5,001
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	059	TEMP FULL TIME	13,046	13,329	102%	28,142	47%	40,248	61,683	153%	86,823	71%	200,001
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	010	PERSONAL SERVICES PERM CLASS	1,351,686	1,311,385	97%	1,431,944	92%	5,592,774	5,508,631	98%	5,924,856	93%	11,107,565
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	011	PERSONAL SERVICES UNCLASSIFI	14,291	14,291	100%	16,629	86%	63,390	63,390	100%	73,760	86%	136,086
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	019	HOLIDAY PAY	1,111	584	53%	3,065	19%	1,906	975	51%	5,259	19%	16,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	059	TEMP FULL TIME	9,439	11,294	120%	71,432	16%	47,827	46,970	98%	361,955	13%	651,076
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	010	PERSONAL SERVICES PERM CLASS	19,945	20,599	103%	25,438	81%	80,704	95,507	118%	102,931	93%	205,352
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	5,525
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	059	TEMP FULL TIME	0	0	0%	6,250	0%	0	0	0%	37,501	0%	75,001
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	010	PERSONAL SERVICES PERM CLASS	34,299	34,784	101%	45,689	76%	164,295	157,872	96%	218,855	72%	404,288
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	010	PERSONAL SERVICES PERM CLASS	46,734	46,002	98%	96,982	47%	210,326	206,034	98%	436,467	47%	797,983
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	019	HOLIDAY PAY	0	244	0%	0	0%	233	488	210%	3,634	13%	5,250
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6088	Student Center	010	PERSONAL SERVICES PERM CLASS	0	0	0%	2,319	0%	0	0	0%	13,916	0%	27,832
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6088	Student Center	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6088	Student Center	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	010	PERSONAL SERVICES PERM CLASS	-168	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	6,115	0%	0	0%	11,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	059	TEMP FULL TIME	0	5,391	0%	0	0%	0	17,970	0%	0	0%	48,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	010	PERSONAL SERVICES PERM CLASS	395,889	408,959	103%	498,630	82%	1,747,772	1,611,218	92%	2,201,351	73%	3,740,786
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	011	PERSONAL SERVICES UNCLASSIFI	13,391	13,391	100%	15,698	85%	62,490	62,490	100%	73,259	85%	136,052
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	5,006
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	059	TEMP FULL TIME	297	310	104%	20,768	1%	808	1,421	176%	56,446	3%	139,518
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	010	PERSONAL SERVICES PERM CLASS	5,445	5,445	100%	5,

2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	050	PERSONAL SERVICE TEMP APPOIN	0	39	0%	6,234	1%	0	39	0%	37,407	0%	74,813
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	050	PERSONAL SERVICE TEMP APPOIN	1,647	1,743	106%	23,300	7%	7,602	8,523	112%	107,568	8%	198,088
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	050	PERSONAL SERVICE TEMP APPOIN	-877	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	5963	MathScience Partnership Grant	050	PERSONAL SERVICE TEMP APPOIN	0	3,518	0%	2,991	118%	0	3,758	0%	17,945	21%	35,890
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	5977	Mathematics Science Partnershi	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	050	PERSONAL SERVICE TEMP APPOIN	1,300	0	0%	16	0%	3,650	100	3%	45	221%	100
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	050	PERSONAL SERVICE TEMP APPOIN	11,145	15,568	140%	11,461	136%	50,339	69,894	139%	51,767	135%	103,800
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	6342	Project Running Start	050	PERSONAL SERVICE TEMP APPOIN	54,543	0	0%	82,122	0%	155,657	0	0%	234,365	0%	363,933
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-MPhester	4024	Health Education Equipment	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	3,725	0	0%	131,000	0%	131,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	1,484	0	0%	30,116	0%	30,116
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	4841	Title III	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	7,375	0	0%	4,725	0%	15,084	1,677	11%	9,663	17%	12,814
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	050	PERSONAL SERVICE TEMP APPOIN	310,112	479,673	155%	269,655	178%	996,037	1,384,215	139%	866,094	160%	1,649,600
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9009	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9016	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9017	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	050	PERSONAL SERVICE TEMP APPOIN	0	1,349	0%	0	0%	0	11,185	0%	0	0%	20,634
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	4,107	0	0%	71,000	0%	71,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4848	Bio-Link Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	5,025	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4860	National Bio-Manufacturing	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	23,014	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	23,579	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	2,969	3,036	102%	7,634	40%	9,613	12,899	134%	24,722	52%	57,989
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	5900	The Dorr Foundation	050	PERSONAL SERVICE TEMP APPOIN	0	1,690	0%	302	560%	0	3,380	0%	1,810	187%	3,619
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	5909	Caregiver Training Institute	050	PERSONAL SERVICE TEMP APPOIN	0	2,951	0%	750	393%	0	4,152	0%	4,500	92%	9,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	050	PERSONAL SERVICE TEMP APPOIN	238,241	319,752	134%	232,515	138%	910,922	1,061,887	117%	889,032	119%	1,630,936
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9018	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9020	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9021	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	1,000	0	0%	125,300	0%	125,300
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	4854	Water Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	5327	Concord Carail Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	35	0	0%	37	0%	35	1,000	2,857%	372,672	672%	6,400
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	050	PERSONAL SERVICE TEMP APPOIN	831,806	1,016,067	122%	959,879	106%	2,524,531	2,925,764	116%	2,913,234	100%	5,091,874
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	050	PERSONAL SERVICE TEMP APPOIN	9,371	8,700	93%	11,961	73%	59,286	51,478	87%	75,669	68%	122,975
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	050	PERSONAL SERVICE TEMP APPOIN	17,494	20,400	117%	3,622	563%	88,407	95,253	108%	18,305	520%	34,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	050	PERSONAL SERVICE TEMP APPOIN	3,548	6,081	171%	10,008	61%	24,238	38,067	157%	68,365	56%	119,100
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6088	Student Center	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9022	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9028	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9029	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	050	PERSONAL SERVICE TEMP APPOIN	2,675	2,789	104%	3,353	83%	10,025	12,786	128%	12,568	102%	22,115
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	6,908	0	0%	97,000	0%	97,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4832	Quality Early Learning	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	833	0%	0	10,000	0%	5,000	200%	10,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	050	PERSONAL SERVICE TEMP APPOIN	457	477	104%	219	218%	1,166	2,186	187%	558	391%	1,434
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	050	PERSONAL SERVICE TEMP APPOIN	2,915	0	0%	2,316	0%	27,490	0	0%	21,844	0%	22,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4838	Conway Science Lab	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	5,000	0%	0	0%	7,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll Award	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	200	0%	0	2,400	0%	1,200	200%	2,400
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	4,630	5,512	119%	6,770	81%	15,750	19,773	126%	23,031	86%	43,620
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	050	PERSONAL SERVICE TEMP APPOIN	223,486	214,725	96%	215,729	100%	812,951	778,794	96%	784,733	99%	1,340,954
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	050	PERSONAL SERVICE TEMP APPOIN	14,748	16,511	112%	13,146	126%	67,244	78,045	116%	59,941	130%	117,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	7,300	0%	0	0	0%	43,801	0%	87,601
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	050	PERSONAL SERVICE TEMP APPOIN	0	4,179	0%	0	0%	0	16,835	0%	0	0%	30,779
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	9042	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	9044	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	9045	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	050	PERSONAL SERVICE TEMP APPOIN	1,943	3,453	178%	0	2,302,240%	4,341	10,558	243%	0	3,199,427%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	9,413	0	0%	54,000	0%	54,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	5,763	2,615	45%	7,541	35%	17,407	19,178	110%	22,777	84%	52,516
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	339	0%	0	0	0%	2,033	0%	4,066
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	050	PERSONAL SERVICE TEMP APPOIN	206,992	225,683	109%	260,100	87%	692,972	790,169	114%	870,768	91%	1,580,115
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	9030	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	9032	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	-102	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	9033	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	1,150	1,275	111%	3,312	38%	2,500	7,325	293%	7,201	102%	16,778
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	050	PERSONAL SERVICE TEMP APPOIN	214,915	198,302	92%	126,325	157%	669,052	716,091	107%	393,262	182%	761,223
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	9034	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	9036	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	9037	Institute Gr

2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	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%
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	060	BENEFITS	830	3,080	371%	1,361	226%	8,291	17,611	212%	13,601	129%	37,844
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	060	BENEFITS	0	7	0%	6	114%	0	7	0%	39	19%	77
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4876	Emet Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4880	Nursing Leverage Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	060	BENEFITS	126	133	106%	225	59%	582	652	112%	1,039	63%	1,913
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	060	BENEFITS	-67	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	5441	NHHEAF-Fast Track To College	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	5963	MathScience Partnership Grant	060	BENEFITS	0	269	0%	229	118%	0	287	0%	1,373	21%	2,746
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	5977	Mathematics Science Partnershi	060	BENEFITS	0	0	0%	114	0%	0	0	0%	684	0%	1,367
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	060	BENEFITS	177	0	0%	1	0%	495	8	2%	3	234%	8
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6052	Fled Ed Loan Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6090	Tech Loan Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6166	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6300	Psvte Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6340	Administration	060	BENEFITS	136,316	149,349	110%	170,943	87%	680,500	801,299	118%	853,361	94%	1,795,575
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6342	Project Running Start	060	BENEFITS	-3,875	0	0%	-4,449	0%	34,947	0	0%	40,118	0%	22,140
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6351	Governors Success Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6750	Board Of Governors	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6881	Information Technology Convers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	8063	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	8260	Dormitory Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4024	Health Education Equipment	060	BENEFITS	995	0	0%	0	0%	4,485	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	060	BENEFITS	0	0	0%	0	0%	483	0	0%	47,509	0%	47,509
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	060	BENEFITS	8,302	0	0%	4,747	0%	44,675	7,149	16%	25,541	28%	50,608
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4841	Title III	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	060	BENEFITS	784	0	0%	465	0%	1,374	314	23%	814	39%	1,166
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	6060	Education Division	060	BENEFITS	300,000	333,153	111%	427,065	78%	1,483,641	1,586,148	107%	2,112,035	75%	4,125,854
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	6063	Sale Of Sand - Gravel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9009	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9016	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9017	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	39	0%	77
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	060	BENEFITS	0	103	0%	0	0%	0	856	0%	0	0%	1,578
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4051	Mccourt Trust Scholarship Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4058	NHCUC Start Hosp Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4059	Pass Prom Grant Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	060	BENEFITS	0	0	0%	0	0%	792	0	0%	47,249	0%	47,249
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4848	Bio-Link Grant	060	BENEFITS	0	0	0%	0	0%	384	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4849	Pease Hud Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4853	Community Svcs Work Study Grnt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4859	NHHEAF Network Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4860	National Bio-Manufacturing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4861	Csems Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4862	Marketing Education - Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4865	NSF - Ndc2 Grant	060	BENEFITS	969	0	0%	0	0%	17,773	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4866	Monitoring NH Fishery	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	060	BENEFITS	0	0	0%	0	0%	2,780	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	060	BENEFITS	0	0	0%	464	0%	0	0	0%	2,785	0%	5,570
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	060	BENEFITS	449	464	103%	638	73%	1,405	2,036	145%	1,995	102%	4,700
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	5900	The Dorr Foundation	060	BENEFITS	0	129	0%	23	560%	0	259	0%	139	187%	277
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	5909	Caregiver Training Institute	060	BENEFITS	0	226	0%	57	393%	0	318	0%	345	92%	689
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	6070	Education Division	060	BENEFITS	215,545	243,586	113%	306,254	80%	1,083,105	1,175,125	108%	1,538,910	76%	3,027,319
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9018	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9020	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9021	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4041	Health Ed Center Equipment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	060	BENEFITS	0	0	0%	0	0%	187	0	0%	121,290	0%	121,290
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4854	Water Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4856	Teacher Quality ENHancement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4857	Tablet Pc Integration Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4871	IT Career Pathway	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	060	BENEFITS	3	0	0%	3	0%	3	187	6,978%	3	5,500%	1,197
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6080	Education Division	060	BENEFITS	589,075	610,822	104%	805,566	76%	2,837,223	2,937,940	104%	3,879,931	76%	7,532,864
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	060	BENEFITS	7,185	8,063	112%	14,321	56%	37,513	44,418	118%	74,767	59%	151,796
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	060	BENEFITS	19,919	19,677	99%	26,784	73%	111,482	105,373	95%	149,905	70%	283,600
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6083	Board	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	060	BENEFITS	19,116	19,773	103%	48,932	40%	101,324	103,292	102%	259,357	40%	502,923
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6088	Student Center	060	BENEFITS	0	0	0%	2,458	0%	0	0	0%	14,747	0%	29,494
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9022	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9028	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9029	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	060	BENEFITS	-585	208	0%	-1,734	0%	1,777	953	54%	5,264	18%	3,560
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4807	United Way	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	060	BENEFITS	0	0	0%	0	0%	529	0	0%	15,031	0%	15,031
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4832	Quality Early Learning	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4833	Tillotson Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	060	BENEFITS	0	0	0%	110	0%	0	1,317	0%	659	200%	1,318
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	060	BENEFITS	-260	360	0%	-379	0%	87	163	187%	127	128%	326
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	060	BENEFITS	223	0	0%	87	0%	2,815	0	0%	1,099	0%	1,105
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4838	Conway Science Lab	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	060	BENEFITS	0	0	0%	0	0%	0	659	0%	0	0%	1,513
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4840	StemNH Epscor RII Award	060	BENEFITS	0	0	0%	37	0%	0	283	0%	229	126%	449
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	060	BENEFITS	354	422	119%	518	81%	1,205	1,513	126%	1,762	86%	3,338
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	060	BENEFITS	0	2,977	0%	0	0%	0	11,237	0%	0	0%	25,191
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6150	Education Division	060	BENEFITS	162,656	178,394	110%	245,938	73%	803,772	848,833	106%	1,215,312	70%	2,287,096
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	060	BENEFITS	3,213	3,474	108%	3,750	93%	15,696	17,179	109%	18,316	94%	35,796
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	060	BENEFITS	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	060	BENEFITS	0	2,554	0%	0	0%	0	13,784	0%	0	0%	20,977
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9042	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9044	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9045	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	060	BENEFITS	149	867	584%	0	1,734,360%	332	4,224	1,272%	0	3,840,355%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9204	Perkins Loan

2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	9040	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	9041	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0%	1	0%	1	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	060	BENEFITS	0	11	0%	0	0%	96	0%	0	0%	354	
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	9998	ERP Grants	9786	Activity Acct Agy-058	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2011		58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS				CATEGORY TOTALS			2,101,966	2,254,603	107%	2,847,926	79%	10,333,657	10,994,922	106%	14,228,530	77%	27,681,402
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	046	CONSULTANTS	4,300	0	0%	0	0%	4,300	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	046	CONSULTANTS	0	0	0%	0	0%	2,158	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	046	CONSULTANTS	0	0	0%	0	0%	3,000	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	046	CONSULTANTS	1,400	0	0%	0	0%	19,498	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	6340	Administration	046	CONSULTANTS	51,309	0	0%	0	0%	175,483	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	046	CONSULTANTS	0	0	0%	0	0%	500	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	4841	Title III	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	6060	Education Division	046	CONSULTANTS	55,240	0	0%	0	0%	96,753	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	9009	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	9016	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	9017	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	046	CONSULTANTS	0	0	0%	0	0%	139,119	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	046	CONSULTANTS	0	0	0%	0	0%	65,645	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	6070	Education Division	046	CONSULTANTS	38,667	0	0%	0	0%	203,115	0%	0	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	9018	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	9020	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	9021	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6080	Education Division	046	CONSULTANTS	26,038	0	0%	0	0%	83,946	0%	0	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	046	CONSULTANTS	8,945	0	0%	0	0%	46,669	0%	0	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	046	CONSULTANTS	0	0	0%	0	0%	0	0%	1	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6083	Board	046	CONSULTANTS	0	0	0%	0	0%	0	0%	1	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	046	CONSULTANTS	0	0	0%	0	0%	0	0%	1	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6088	Student Center	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	9022	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	9028	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	9029	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	046	CONSULTANTS	0	0	0%	0	0%	600	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	046	CONSULTANTS	0	0	0%	0	0%	26,281	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	046	CONSULTANTS	0	0	0%	0	0%	10,045	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4838	Conway Science Lab	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	046	CONSULTANTS	3,500	0	0%	0	0%	68,663	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII Award	046	CONSULTANTS	3,187	0	0%	0	0%	21,649	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	046	CONSULTANTS	0	0	0%	0	0%	500	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6150	Education Division	046	CONSULTANTS	2,992	0	0%	0	0%	26,060	0%	0	1%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	046	CONSULTANTS	0	0	0%	0	0%	0	0%	1	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9042	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9044	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9045	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	046	CONSULTANTS	0	0	0%	0	0%	0	0%	50	0%	100	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	6023	Education Division	046	CONSULTANTS	24,678	0	0%	0	0%	53,372	0%	0	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	9030	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	9032	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	9033	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	046	CONSULTANTS	0	0	0%	83	0%	0	0%	500	0%	1,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	6310	Education Division	046	CONSULTANTS	22,264	0	0%	0	0%	63,021	0%	0	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	9034	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	9036	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	9037	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	4815	Communities Of Schp	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	4817	Aircrft Maint Ctr For Excellen	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	046	CONSULTANTS	0	0	0%	8	0%	0	0%	50	0%	100	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	6330	Education Division	046	CONSULTANTS	9,595	0	0%	0	0%	61,996	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	9038	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	9040	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	9041	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS				CATEGORY TOTALS			252,115	0	0%	101	0%	1,172,373	0	0%	605	0%	1,210
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	3900	Unique Annual Allocation Progr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	3925	Unique Endowment Allocation Pg	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	653	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4804	NHHEAF-Building Welcoming Comm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4820	Carl Perkins Pass Thru To UNH	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4876	Emet Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4880	Nursing Leverage Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	020	CURRENT EXPENSES	0	0	0%	0	0%	500	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	5441	NHHEAF-Fast Track To College	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6052	Fled Ed Loan Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6090	Tech Loan Fund	020	CURRENT EXPENSES	0	0	0%	17	0%	0	0%	100	0%	200	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6166	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6300	Psvte Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6340	Administration	020	CURRENT EXPENSES	69,464	0	0%	0	0%	225,488	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6342	Project Running Start	020	CURRENT EXPENSES	0	0	0%	0	0%	9,127	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6351	Governors Success Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0

2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4866	Monitoring NH Fishery	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	020	CURRENT EXPENSES	2,215	0	0%	0	0%	9,734	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	020	CURRENT EXPENSES	32	0	0%	0	0%	32	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	6070	Education Division	020	CURRENT EXPENSES	71,405	0	0%	0	0%	365,054	-120%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9018	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9020	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9021	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9068	Special Education Workshops	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0%	500	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4041	Health Ed Center Equipment	020	CURRENT EXPENSES	0	0	0%	0	0%	14,052	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	020	CURRENT EXPENSES	0	0	0%	0	0%	3,322	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4854	Water Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4856	Teacher Quality ENHancement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4857	Tablet Pc Integration Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4871	IT Career Pathway	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	020	CURRENT EXPENSES	951	0	0%	0	0%	2,085	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6080	Education Division	020	CURRENT EXPENSES	130,290	0	0%	0	0%	786,692	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	020	CURRENT EXPENSES	2,020	0	0%	0	0%	14,795	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	020	CURRENT EXPENSES	1,212	0	0%	0	0%	5,898	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6083	Board	020	CURRENT EXPENSES	383	0	0%	6,203	0%	1,520	0%	24,629	0%	51,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	020	CURRENT EXPENSES	4,529	0	0%	0	0%	26,651	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6088	Student Center	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9022	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9028	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9029	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0%	500	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	020	CURRENT EXPENSES	0	0	0%	0	0%	222	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4807	United Way	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	7,953	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4832	Quality Early Learning	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4833	Tillotson Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	020	CURRENT EXPENSES	208	0	0%	0	0%	208	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	020	CURRENT EXPENSES	0	0	0%	0	0%	1,841	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	020	CURRENT EXPENSES	988	0	0%	-2,662	0%	1,209	0%	-3,257	0%	-4,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	020	CURRENT EXPENSES	0	0	0%	0	0%	531	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4838	Conway Science Lab	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	020	CURRENT EXPENSES	208	0	0%	0	0%	208	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4840	Stern/NH Epscor Rll Award	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	020	CURRENT EXPENSES	1,214	0	0%	0	0%	7,214	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6150	Education Division	020	CURRENT EXPENSES	54,116	0	0%	0	0%	285,890	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	020	CURRENT EXPENSES	581	0	0%	0	0%	2,486	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	020	CURRENT EXPENSES	0	0	0%	0	0%	39	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9042	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9044	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9045	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	020	CURRENT EXPENSES	95	0	0%	588	0%	300	0%	1,848	0%	5,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0%	500	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	4042	Boys & Girls Club Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	4814	Energy Services & Technology	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	020	CURRENT EXPENSES	0	0	0%	0	0%	2,658	0%	10,000	0%	10,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	112	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	020	CURRENT EXPENSES	0	0	0%	0	0%	1,976	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	6023	Education Division	020	CURRENT EXPENSES	59,257	0	0%	20,518	0%	230,176	-337%	79,700	0%	180,252
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9030	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9032	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9033	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0%	500	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	4052	Rvcc & Cms Connects Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	2,980	0%	2,500	0%	2,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	5330	Claremont Carll Perkins 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	153	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	6310	Education Division	020	CURRENT EXPENSES	48,483	0	0%	26,782	0%	236,776	0%	130,793	0%	216,600
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	017	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	6313	Claremeont Library Equipment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9034	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9036	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9037	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0%	500	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	4815	Communities Of Schp	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	4816	Community Service Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	4817	Aircrft Maint Ctr For Excellen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	020	CURRENT EXPENSES	0	0	0%	0	0%	4,391	0%	3,400	0%	3,400
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	6330	Education Division	020	CURRENT EXPENSES	116,784	-21	0%	27	-78%	582,349	221	0%	134	165%	221
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	020	CURRENT EXPENSES	7,423	0	0%	30	0%	9,525	0%	39	0%	65
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9038	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9040	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9041	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0%	500	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	9998	ERP Grants	9786	Activity Acct Agy-058	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011		58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			656,766	-21	0%	52,045	0%	3,386,678	4,913	0%	254,084	2%	481,445
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	3900	Unique Annual Allocation Progr	107	SCHOLARSHIPS AND GRANTS	-37,422	0	0%	0	0%	1,118,764	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	3900	Unique Annual Allocation Progr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	3925	Unique Endowment Allocation Pg	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	3925	Unique Endowment Allocation Pg	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	190,000	0%	100,000	0%	100,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	3925	Unique Endowment Allocation Pg	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	8,773	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	107	SCHOLARSHIPS AND GRANTS	12,353	0	0%	0	0%	99,722	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	021	FOOD INSTITUTIONS	0	0	0%	0	0%	1,190	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	040	INDIRECT COSTS	0	0	0%	0	0%	694	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	070	IN STATE TRAVEL REIMBURSEMEN	1,141	0	0%	0	0%	1,718	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6090	Tech Loan Fund	107	SCHOLARSHIPS AND GRANTS	0	0	0%	5,000	0%	0	0%	30,000	0%	60,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6090	Tech Loan Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6166	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	6,909	0%	0	0%	27,516	46,504	169%	14,470	321%	39,594	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6166	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6300	Psvte Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	021	FOOD INSTITUTIONS	1,946	0	0%	0	0%	6,813	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	022	RENTS-LEASES OTHER THAN STAT	6,294	0	0%	0	0%	18,872	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	023	HEAT ELECTRICITY WATER	1,242	0	0%	0	0%	7,448	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	024	MAINT OTHER THAN BUILD-GRN	76,430	0	0%	80	0%	600,289	348	0%	628	55%	348	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	026	ORGANIZATIONAL DUES	15,114	0	0%	0	0%	33,125	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	030	EQUIPMENT NEW REPLACEMENT	6,049	0	0%	0	0%	35,438	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	047	OWN FORCES MAINT BUILD-GRN	19	0	0%	0	0%	43	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	048	CONTRACTUAL MAINT BUILD-GRN	954	0	0%	0	0%	2,222	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	20,000	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	066	EMPLOYEE TRAINING	8,809	0	0%	0	0%	11,651	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	070	IN STATE TRAVEL REIMBURSEMEN	6,311	0	0%	0	0%	16,553	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	080	OUT OF STATE TRAVEL REIMB	2,556	0	0%	0	0%	11,268	-2,593	-23%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6342	Project Running Start	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6342	Project Running Start	069	PROMOTIONAL MARKETING EXP	0	0	0%	1,500	0%	0	0%	9,000	0%	18,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6342	Project Running Start	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	400	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6342	Project Running Start	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6351	Governors Success Grant	107	SCHOLARSHIPS AND GRANTS	14,000	0	0%	0	0%	14,000	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6351	Governors Success Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6750	Board Of Governors	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6750	Board Of Governors	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6750	Board Of Governors	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6750	Board Of Governors	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6881	Information Technology Convers	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8063	Workers Compensation	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8063	Workers Compensation	062	WORKERS COMPENSATION	5,707	0	0%	2,756	0%	95,208	72,225	76%	45,983	157%	83,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8063	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8260	Dormitory Account	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8260	Dormitory Account	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8260	Dormitory Account	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	021	FOOD INSTITUTIONS	0	0	0%	0	0%	26	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	026	ORGANIZATIONAL DUES	165	0	0%	0	0%	225	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	36,935	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	040	INDIRECT COSTS	2,947	0	0%	0	0%	2,947	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,448	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	415	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	040	INDIRECT COSTS	0	0	0%	0	0%	801	0%	3,805	0%	3,805		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	2,719	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	355	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3,203	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	040	INDIRECT COSTS	4,897	0	0%	3,808	0%	9,190	0%	7,147	0%	17,439		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	041	AUDIT FUND SET ASIDE	7	0	0%	4	0%	124	0%	78	0%	236		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	17	0%	0	0%	100	0%	200		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	400	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	615	COMMUNITY COLLEGE SUB RECIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	614	DATA AND INFO PROCESSING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	2,006	0	0%	0	0%	6,267	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	040	INDIRECT COSTS	82	0	0%	0	0%	82	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	066	EMPLOYEE TRAINING	800	0	0%	0	0%	2,829	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	-854	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	854	0	0%	0	0%

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	619	SEOG GRANTS	0	0	0%	0	0%	19,950	0%	20,572	0%	50,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	620	ACG GRANTS	0	0	0%	0	0%	3,890	0%	8,027	0%	25,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	045	PERSONNEL SERVICES NON BENEF	5,090	6,740	132%	7,475	90%	26,294	24,158	92%	38,614	63%	70,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	622	INSTITUTE GRANT	0	0	0%	833	0%	0	0%	5,000	0%	10,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	1	0%	1	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	965	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	045	PERSONNEL SERVICES NON BENEF	1,342	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	10,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	1	0%	1	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	38,393	0	0%	15,309	0%	1,242,184	0%	495,324	0%	950,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	100	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	417	0%	0	0%	2,500	0%	5,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	8,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	0	0%	6,667	0%	15,500	0%	40,000	0%	80,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4051	Mccourt Trust Scholarship Prog	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4051	Mccourt Trust Scholarship Prog	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4058	NHCUC Start Hosp Prog	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4059	Pass Prom Grant Prog	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	132	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	040	INDIRECT COSTS	0	0	0%	0	0%	907	0%	2,000	0%	2,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	5,960	0%	-10,000	0%	-10,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	1,368	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4848	Bio-Link Grant	040	INDIRECT COSTS	0	0	0%	0	0%	78	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4848	Bio-Link Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4848	Bio-Link Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4848	Bio-Link Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4849	Pease Hud Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4849	Pease Hud Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4849	Pease Hud Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4849	Pease Hud Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4853	Community Svcs Work Study Grnt	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4853	Community Svcs Work Study Grnt	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4853	Community Svcs Work Study Grnt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4853	Community Svcs Work Study Grnt	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4853	Community Svcs Work Study Grnt	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	040	INDIRECT COSTS	18,244	0	0%	0	0%	36,152	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	041	AUDIT FUND SET ASIDE	13	0	0%	0	0%	571	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	066	EMPLOYEE TRAINING	2,040	0	0%	0	0%	21,790	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	067	TRAINING OF PROVIDERS	2,000	0	0%	0	0%	17,790	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	5,166	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	615	COMMUNITY COLLEGE SUB RECIP	0	0	0%	0	0%	113,908	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	531	0	0%	0	0%	3,681	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	080	OUT OF STATE TRAVEL REIMB	2,157	0	0%	0	0%	5,176	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	619	SEOG GRANTS	0	0	0%	0	0%	15,384	0%	0	0%	20,647	0%	50,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	620	ACG GRANTS	9,156	0	0%	12,045	0%	9,156	0%	0	0%	12,045	0%	25,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	045	PERSONNEL SERVICES NON BENEF	6,308	6,068	96%	7,499	81%	19,832	22,141	112%	23,578	94%	50,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	622	INSTITUTE GRANT	0	0	0%	833	0%	0	0%	0	0%	5,000	0%	10,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9068	Special Education Workshops	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9068	Special Education Workshops	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9068	Special Education Workshops	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	918
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	9,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	17,542	0	0%	10,029	0%	812,913	0%	0	0%	464,754	0%	900,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	167	0%	0	0%	0	0%	1,000	0%	2,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	7,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	5,000	0	0%	3,333	0%	5,000	0%	0	0%	20,000	0%	40,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4041	Health Ed Center Equipment	030	EQUIPMENT NEW REPLACEMENT	12,375	0	0%	0	0%	280,769	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4041	Health Ed Center Equipment	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	112	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	040	INDIRECT COSTS	0	0	0%	0	0%	913	0%	0	0%	4,400	0%	4,400
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	2,707	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	320	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	7,019	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	17,813	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4854	Water Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4854	Water Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4854	Water Grant	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4854	Water Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4871	IT Career Pathway	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	9,240	0	0%	0	0%	29,396	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	040	INDIRECT COSTS	18	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	066	EMPLOYEE TRAINING	545	0	0%	0	0%	3,612	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	45	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	080	OUT OF STATE TRAVEL REIMB	2,824	0	0%	0	0%	5,185	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	107	SCHOLARSHIPS AND GRANTS	1,902	0	0%	0	0%	32,685	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	999	FCLG	0	0	0%

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	021	FOOD INSTITUTIONS	92,438	0	0%	83,701	0%	378,230	0%	342,481	0%	700,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	417	0%	0	0%	2,500	0%	5,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	023	HEAT ELECTRICITY WATER	5,154	0	0%	0	0%	23,585	0%	0	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	2,083	0%	0	0%	12,500	0%	25,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	37,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	49,585	0%	48,508	0%	255,627
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	1,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	048	CONTRACTUAL MAINT BUILD-GRN	334	0	0%	1,416	0%	2,208	0%	9,375	0%	30,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	069	PROMOTIONAL MARKETING EXP	0	0	0%	8	0%	0	0%	50	0%	100
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	500	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0%	1,500	0%	3,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	021	FOOD INSTITUTIONS	0	0	0%	0	0%	909	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	15,725	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	023	HEAT ELECTRICITY WATER	16,790	0	0%	0	0%	79,949	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	030	EQUIPMENT NEW REPLACEMENT	849	0	0%	0	0%	33,267	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	043	DEBT SERVICE TREASURY	103,681	0	0%	98,478	0%	270,401	1,312	256,832	1%	265,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	047	OWN FORCES MAINT BUILD-GRN	639	0	0%	0	0%	6,938	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	048	CONTRACTUAL MAINT BUILD-GRN	3,110	0	0%	0	0%	58,703	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3,115	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	619	SEOG GRANTS	0	0	0%	0	0%	42,611	0%	53,584	0%	120,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	620	ACG GRANTS	7,271	0	0%	4,999	0%	38,946	0%	26,777	0%	50,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	045	PERSONNEL SERVICES NON BENEF	18,992	19,288	102%	25,679	75%	43,762	40,994	94%	59,171	69%	130,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	622	INSTITUTE GRANT	0	0	0%	833	0%	1,405	0%	5,000	0%	10,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	5,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	045	PERSONNEL SERVICES NON BENEF	168	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	13,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	34,258	0	0%	21,950	0%	2,105,193	0%	1,348,811	0%	2,450,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	167	0%	0	0%	1,000	0%	2,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	111	0	0%	17,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	500	0	0%	12,500	0%	27,500	0%	75,000	0%	150,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	040	INDIRECT COSTS	1,126	0	0%	0	0%	1,746	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	750	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	615	COMMUNITY COLLEGE SUB RECIP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	026	ORGANIZATIONAL DUES	0	0	0%	-42	0%	0	0%	-250	0%	-500	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	180	0%	-345	0%	-700	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	040	INDIRECT COSTS	2,910	0	0%	-11,905	0%	2,910	0%	-11,905	0%	-11,905	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	070	IN STATE TRAVEL REIMBURSEMEN	200	0	0%	-1,172	0%	683	0%	-4,000	0%	-4,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	306	0%	-382	0%	-2,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	265	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	040	INDIRECT COSTS	17	0	0%	0	0%	51	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	3	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	040	INDIRECT COSTS	0	0	0%	0	0%	152	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	7	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	040	INDIRECT COSTS	5,474	0	0%	0	0%	9,170	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	041	AUDIT FUND SET ASIDE	24	0	0%	0	0%	113	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,640	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII Award	040	INDIRECT COSTS	865	0	0%	0	0%	1,829	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII Award	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII Award	080	OUT OF STATE TRAVEL REIMB	1,270	0	0%	0	0%	2,369	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII Award	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	2,822	0	0%	0	0%	6,910	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	040	INDIRECT COSTS	247	0	0%	0	0%	247	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	066	EMPLOYEE TRAINING	0	0	0%	0	0%	299	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	3,062	0	0%	0	0%	18,387	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	070	IN STATE TRAVEL REIMBURSEMEN	35	0	0%	0	0%	35	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	080	OUT OF STATE TRAVEL REIMB	1,791	0	0%	0	0%	1,791	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	021	FOOD INSTITUTIONS	9,354	0	0%	0	0%	45,820	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	022	RENTS-LEASES OTHER THAN STAT	35,539	0	0%	0	0%	101,644	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	023	HEAT ELECTRICITY WATER	17,757	0	0%	0	0%	66,848	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	024	MAINT OTHER THAN BUILD-GRN	1,849	0	0%	0	0%	33,866	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	026	ORGANIZATIONAL DUES	275	0	0%	0	0%	15,837	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	030	EQUIPMENT NEW REPLACEMENT	27,137	0	0%	0	0%	39,920	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	047	OWN FORCES MAINT BUILD-GRN	674	0	0%	0	0%	5,669	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	730	0	0%	97	0%	19,234	0%	2,560	0%	3,378	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	066	EMPLOYEE TRAINING	608	0	0%	0	0%	3,917	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	996	0	0%	0	0%	13,040	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	080	OUT OF STATE TRAVEL REIMB	3,804	0	0%	0	0%	10,404	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	021	FOOD INSTITUTIONS	127	0	0%	0	0%	882	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	1	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	023	HEAT ELECTRICITY WATER	457	0	0%	0	0%	1,168	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	1	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	1	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,034	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	311	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	74	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	066	EMPLOYEE TRAINING	199	0	0%	1	0%	389	0%	1	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	080	OUT OF STATE TRAVEL REIMB	325	0	0%	0	0%	603	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	1	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	1	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	1	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	047	OWN FORCES MAINT BUILD-GRN	87	0	0%	0	0%	284	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	136	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	045	PERSONNEL SERVICES NON BENEF	10,234	7,004	68%	11,232	62%	20,402	24,754	121%	22,392	111%	37,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	622	INSTITUTE GRANT	0	0	0%	83	0%	0	0%	500	0%	1,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	1	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	023	HEAT ELECTRICITY WATER	150	0	0%	1,195	0%	256	0	0%	2,034	0%	5,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	1	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	294	0	0%	2,026	0%	15,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0%	0	0%	107,464	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	047	OWN FORCES MAINT BUILD-GRN	61	0	0%	936	0%	61	0	0%	936	0%	2,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	2,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	1	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	1,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	045	PERSONNEL SERVICES NON BENEF	-2,286	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	5,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	1	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	-2,749	0	0%	-1,217	0%	912,052	0	0%	403,908	0%	800,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	83	0%	0	0%	500	0%	1,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	5,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	500	0	0%	4,167	0%	18,333	0	0%	25,000	0%	50,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4042	Boys & Girls Club Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4042	Boys & Girls Club Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4814	Energy Services & Technology	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	021	FOOD INSTITUTIONS	0	0	0%	22	0%	0	0%	135	0%	269	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	026	ORGANIZATIONAL DUES	0	0	0%	208	0%	0	0%	1,250	0%	2,500	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	792	0%	0	0%	4,750	0%	9,500	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	040	INDIRECT COSTS	0	0	0%	0	0%	749	0%	2,000	0%	2,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	066	EMPLOYEE TRAINING	0	0	0%	125	0%	0	0%	750	0%	1,500	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	147	0%	1,000	0%	1,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,114	0%	1,000	0%	1,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	0	0%	1,417	0%	0	0%	8,500	0%	17,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	954	0	0%	0	0%	8,811	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	040	INDIRECT COSTS	69	0	0%	0	0%	69	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	2,485	0	0%	0	0%	2,485	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,553	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	080	OUT OF STATE TRAVEL REIMB	1,848	0	0%	0	0%	2,293	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	021	FOOD INSTITUTIONS	6,334	0	0%	3,386	0%	28,356	0	0%	15,160	0%	35,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	022	RENTS-LEASES OTHER THAN STAT	13,023	0	0%	12,321	0%	31,941	0	0%	30,221	0%	60,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	023	HEAT ELECTRICITY WATER	29,114	0	0%	31,706	0%	97,853	0	0%	106,567	0%	292,543
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	024	MAINT OTHER THAN BUILD-GRN	1,593	0	0%	701	0%	33,503	0	0%	14,743	0%	25,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	026	ORGANIZATIONAL DUES	340	0	0%	411	0%	9,645	0	0%	11,659	0%	21,935
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	030	EQUIPMENT NEW REPLACEMENT	33,344	0	0%	12,022	0%	119,110	0	0%	42,945	0%	75,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	037	TECHNOLOGY-HARDWARE	0	0	0%	3,917	0%	0	0	0%	23,500	0%	47,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	047	OWN FORCES MAINT BUILD-GRN	117	0	0%	198	0%	6,997	0	0%	11,899	0%	31,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	61,009	0	0%	28,196	0%	169,163	0	0%	78,180	0%	149,700
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	066	EMPLOYEE TRAINING	1,149	0	0%	1,686	0%	4,914	0	0%	7,212	0%	18,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	069	PROMOTIONAL MARKETING EXP	0	0	0%	8,750	0%	0	0	0%	52,500	0%	105,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	4,378	0	0%	6,943	0%	17,550	0	0%	27,832	0%	59,535
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	080	OUT OF STATE TRAVEL REIMB	1,846	0	0%	774	0%	3,891	0	0%	1,631	0%	7,800
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	5,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	3,954	0	0%	2,007	0%	761,343	42%	386,356	0%	750,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	619	SEOG GRANTS	-1,335	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	83	0%	0	0%	500	0%	1,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	0	0%	4,167	0%	13,833	0%	25,000	0%	50,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	833	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4052	Rvcc & Cms Connects Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0%	500	0%	1,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0%	500	0%	1,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,167	0%	0	0%	7,000	0%	14,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	040	INDIRECT COSTS	0	0	0%	0	0%	396	0%	1,200	0%	1,200		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	975	0%	12,000	0%	12,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	309	0%	1,000	0%	1,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,600	0%	10,000	0%	10,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	3,040	0%	52,000	0%	52,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	4,746	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	066	EMPLOYEE TRAINING	219	0	0%	0	0%	776	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	080	OUT OF STATE TRAVEL REIMB	561	0	0%	0	0%	561	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	6,768	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	021	FOOD INSTITUTIONS	716	0	0%	2,021	0%	2,759	0%	7,790	0%	16,240		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	022	RENTS-LEASES OTHER THAN STAT	10,378	0	0%	2,689	0%	206,846	0%	53,592	0%	138,175		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	023	HEAT ELECTRICITY WATER	10,838	0	0%	11,661	0%	54,432	0%	58,567	0%	167,593		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	024	MAINT OTHER THAN BUILD-GRN	1,176	0	0%	606	0%	27,857	0%	14,345	0%	26,481		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	026	ORGANIZATIONAL DUES	50	0	0%	22	0%	27,943	0%	12,030	0%	16,164		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	030	EQUIPMENT NEW REPLACEMENT	10,096	0	0%	16,358	0%	55,687	0%	90,234	0%	150,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	1		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	047	OWN FORCES MAINT BUILD-GRN	1,649	0	0%	2,152	0%	5,559	0%	7,258	0%	27,100		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	6,819	0	0%	5,993	0%	172,822	0%	151,894	0%	192,771		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	4,250	0%	0	0%	25,500	0%	51,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	066	EMPLOYEE TRAINING	154	0	0%	314	0%	2,414	0%	4,918	0%	10,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	069	PROMOTIONAL MARKETING EXP	0	0	0%	6,083	0%	0	0%	36,500	0%	73,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	2,734	0	0%	5,570	0%	10,929	0%	22,264	0%	46,482		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	073	GRANTS NON FEDERAL	0	0	0%	20,833	0%	0	0%	125,000	0%	250,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	080	OUT OF STATE TRAVEL REIMB	422	0	0%	536	0%	4,932	0%	6,274	0%	18,500		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	619	SEOG GRANTS	0	0	0%	0	0%	11,927	0%	11,461	0%	30,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	620	ACG GRANTS	8,054	0	0%	4,883	0%	8,054	0%	4,883	0%	10,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	045	PERSONNEL SERVICES NON BENEF	7,592	2,288	30%	6,775	34%	19,299	6,080	32%	17,222	35%	27,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	622	INSTITUTE GRANT	0	0	0%	83	0%	0	0%	500	0%	1,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	500	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	683	0%	0	0%	4,100	0%	8,200
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	5,284	0%	54,000	0%	54,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	040	INDIRECT COSTS	54	0	0%	0	0%	54	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	24,904	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	021	FOOD INSTITUTIONS	2,442	0	0%	0	0%	10,478	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	022	RENTS-LEASES OTHER THAN STAT	4,997	0	0%	0	0%	37,222	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	023	HEAT ELECTRICITY WATER	20,139	0	0%	0	0%	96,013	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	024	MAINT OTHER THAN BUILD-GRN	1,036	0	0%	0	0%	45,564	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	28,285	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	030	EQUIPMENT NEW REPLACEMENT	11,202	0	0%	0	0%	104,911	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	047	OWN FORCES MAINT BUILD-GRN	3,022	0	0%	0	0%	5,787	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	5,552	0	0%	0	0%	362,651	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	066	EMPLOYEE TRAINING	0	0	0%	0	0%	4,979	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	786	0	0%	0	0%	3,173	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	080	OUT OF STATE TRAVEL REIMB	2,877	0	0%	0	0%	11,242	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	021	FOOD INSTITUTIONS	0	0	0%	3	0%	0	0%	19	0%	37
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	102	0%	126	0%	862
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	023	HEAT ELECTRICITY WATER	8,364	0	0%	698	0%	43,960	0%	3,669	0%	7,643
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	1	0%	2
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	030	EQUIPMENT NEW REPLACEMENT	238	0	0%	1	0%	5,731	0%	28	0%	280
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	038	TECHNOLOGY-SOFTWARE	0	0	0%	-667	0%	0	0%	-4,000	0%	-8,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	141,126	0%	102,363	0%	475,180
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	1,117
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	1,900	0%	243	0%	2,452
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	190	0%	2,413	0%	2,413
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	080	OUT OF STATE TRAVEL REIMB	59	0	0%	941	0%	59	0%	941	0%	941
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	619	SEOG GRANTS	600	0	0%	744	0%	13,400	0%	16,626	0%	45,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	620	ACG GRANTS	11,022	0	0%	5,789	0%	11,022	0%	5,789	0%	12,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	045	PERSONNEL SERVICES NON BENEF	9,292	4,907	53%	7,137	69%	22,932	15,614	68%	17,614	89%	37,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	622	INSTITUTE GRANT	0	0	0%	83	0%	0	0%	500	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	2,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	045	PERSONNEL SERVICES NON BENEF	-2,037	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	2,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	15,505	0	0%	7,455	0%	976,881	0%	469,666	0%	850,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	83	0%	0	0%	500	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	5,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	500	0	0%	4,167	0%	16,500	0%	25,000	0%	50,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System

2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1051	Administration	020	CURRENT EXPENSES	34,770	12,440	36%	64,504	19%	99,309	103,125	104%	184,235	56%	320,225
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1053	Member Services	020	CURRENT EXPENSES	2,687	2,647	99%	3,921	68%	67,880	25,470	38%	99,065	26%	183,337
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1054	Trustees	020	CURRENT EXPENSES	1,854	914	49%	4,676	20%	10,025	7,339	73%	25,276	29%	46,300
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1055	Financial Reporting	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1058	Employer Services	020	CURRENT EXPENSES	2,492	1,959	79%	3,581	55%	5,350	5,754	108%	7,688	75%	16,500
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1059	Information Technology	020	CURRENT EXPENSES	957	1,946	203%	1,158	168%	10,901	21,408	196%	13,189	162%	32,000
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	6167	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	8502	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5905	State Contributions	1052	State Contributions	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	9998	ERP Grants	9787	Activity Acct Agy-059	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			42,760	19,905	47%	77,839	26%	193,465	163,096	84%	329,453	50%	598,362
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	022	RENTS-LEASES OTHER THAN STAT	32,227	32,422	101%	35,457	91%	227,858	226,824	100%	250,695	90%	432,460
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	023	HEAT ELECTRICITY WATER	6,794	6,645	98%	8,385	79%	40,522	36,030	89%	50,013	72%	108,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	024	MAINT OTHER THAN BUILD-GRN	3,047	0	0%	2,655	0%	18,016	11,017	61%	15,699	70%	45,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	026	ORGANIZATIONAL DUES	3,365	5,230	155%	5,376	97%	4,975	5,870	118%	7,948	74%	13,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	945	0%	0	0%	11,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	65,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	045	PERSONNEL SERVICES NON BENEF	943	338	36%	1,714	20%	3,296	2,947	89%	5,993	49%	15,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	1,700	1,700	100%	1,700	100%	1,700
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	064	RET PENSION BENE HEALTH INS	15,245	13,633	89%	27,627	49%	91,744	82,982	90%	166,257	50%	311,248
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	070	IN STATE TRAVEL REIMBURSEMEN	135	205	151%	316	65%	908	2,041	225%	2,117	96%	2,875
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	080	OUT OF STATE TRAVEL REIMB	1,298	3,359	259%	2,317	145%	3,233	19,098	591%	5,771	331%	31,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	3,900
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	045	PERSONNEL SERVICES NON BENEF	3,452	5,041	146%	7,748	65%	66,206	72,609	110%	148,605	49%	388,498
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	431	438	102%	7,750	6%	7,750
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1,267	0%	0	0	0%	7,600	0%	15,200
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	1,025	0%	0	0%	2,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	070	IN STATE TRAVEL REIMBURSEMEN	514	303	59%	1,242	24%	2,887	2,438	84%	6,979	35%	12,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	080	OUT OF STATE TRAVEL REIMB	335	0	0%	988	0%	3,478	1,318	38%	10,255	13%	21,850
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,213	0%	0	0	0%	7,275	0%	14,550
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	070	IN STATE TRAVEL REIMBURSEMEN	0	25	0%	0	0%	65	129	199%	8,000	2%	8,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	504	0%	0	0	0%	3,025	0%	6,050
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	024	MAINT OTHER THAN BUILD-GRN	327	0	0%	2,016	0%	3,009	1,028	34%	18,575	6%	55,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	026	ORGANIZATIONAL DUES	150	0	0%	300	0%	150	0	0%	300	0%	300
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,243	21,225	946%	6,208	342%	80,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	038	TECHNOLOGY-SOFTWARE	32,081	78,816	246%	133,058	59%	63,748	226,233	355%	264,398	86%	1,303,635
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	045	PERSONNEL SERVICES NON BENEF	0	0	0%	1,000	0%	0	0	0%	6,000	0%	12,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	27	0	0%	250	0%	250
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,514	0	0%	5,500	0%	5,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	6167	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	6167	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	8502	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	1,417	-41,287	-2,913%	535	-7,724%	5,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	8502	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5905	State Contributions	1052	State Contributions	064	RET PENSION BENE HEALTH INS	4,286,715	3,708,864	87%	3,977,862	93%	24,514,197	23,000,031	94%	22,747,977	101%	46,837,853
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5905	State Contributions	1052	State Contributions	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5905	State Contributions	1052	State Contributions	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		59	NH Retirement System	059	N H Retirement System	ALL OTHER				CATEGORY TOTALS			4,386,627	3,854,879	88%	4,211,461	92%	25,051,624	23,674,643	95%	23,757,925	100%	49,823,119
2011		59	NH Retirement System	059	N H Retirement System	AGENCY TOTALS							4,997,620	4,281,773	86%	4,979,510	86%	27,843,704	26,772,266	96%	27,239,808	98%	56,605,471
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	016	PERSONAL SERVICES NON CLASSI	0	12,696	0%	0	0%	0	59,250	0%	0	0%	144,317
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	059	TEMP FULL TIME	0	29,118	0%	0	0%	0	175,527	0%	0	0%	429,258
2011		6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	41,815	0%	0	0%	0	234,778	0%	0	0%	573,575
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	PART TIME TEMP PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	OVERTIME TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	018	OVERTIME	0	939	0%	0	0%	0	12,289	0%	0	0%	13,839
2011		6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	OVERTIME TOTALS				CATEGORY TOTALS			0	939	0%	0	0%	0	12,289	0%	0	0%	13,839
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	BENEFITS TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	060	BENEFITS	0	16,164	0%	0	0%	0	99,733	0%	0	0%	350,351
2011		6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	BENEFITS TOTALS				CATEGORY TOTALS			0	16,164	0%	0	0%	0	99,733	0%	0	0%	350,351
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	CURRENT EXPENSE TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	020	CURRENT EXPENSES	0	420	0%	0	0%	0	5,529	0%	0	0%	27,459
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	CURRENT EXPENSE TOTALS	0699	ARRA Stimulus Office of	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	420	0%	0	0%	0	5,529	0%	0	0%	27,459
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	027	TRANSFERS TO DOIT	0	54	0%	0	0%	0	4,248	0%	0	0%	54,327
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	3,472	0%	0	0%	12,942
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	040	INDIRECT COSTS	0	0	0%	808	0%	0	0	0%	4,850	0%	9,699
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	041	AUDIT FUND SET ASIDE	0	2,272	0%	3,045	75%	0	2,272	0%	18,271	12%	36,542
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	11,359	0%	0	0%	54,378
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	066	EMPLOYEE TRAINING	0	0	0%	625	0%	0	70	0%	3,750	2%	7,500
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	0	619	0%	0	0%	0	4,612	0%	0	0%	57,624
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	072	GRANTS FEDERAL	0	0	0%	19,452	0%	0	0	0%	116,713	0%	233,425
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	080	OUT OF STATE TRAVEL REIMB	0	742	0%	0	0%	0	2,554	0%	0	0%	15,382
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	673,661
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	212	HEALTH PROGRAM BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER				CATEGORY TOTALS			0	3,687	0%	23,931	15%	0	28,587	0%	143,583	20%	1,155,480
2011		6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	AGENCY TOTALS							0	63,025	0%	23,931	263%	0	380,915	0%	143,583	265%	2,120,703
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	010	PERSONAL SERVICES PERM CLASS	57,232	58,895	103%	59,828	98%	284,413	266,208	94%	297,315	90%	532,434
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	011	PERSONAL SERVICES UNCLASSIFI	9,983	9,983	100%	9,983	100%	45,486	45,486	100%	45,487	100%	84,218
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	019	HOLIDAY PAY	6,476	2,996	46%	3,292	91%	9,536	4,879	51%	4,847	101%	7,070
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	010	PERSONAL SERVICES PERM CLASS	3,719	3,870	104%	4,176	93%	17,357	18,060	104%	19,489	93%	36,865
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	019	HOLIDAY PAY	451	336	74%	1,119	30%	830	696	84%	2,057	34%	3,586
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			77,861	76,080	98%	78,397	97%	357,621	335,329	94%	369,194	91%	664,173
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	PART TIME TEMP PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	050	PERSONAL SERVICE TEMP APPOIN	31,662	22,811	72%	24,747	92%	158,248	111,406	70%	123,686	90%	195,016
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	PART TIME TEMP PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	050	PERSONAL SERVICE TEMP APPOIN	2,255	1,992	88%	3,713	54%	14,536	11,128	77%	23,938	46%	38,250
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			33,916	24,802	73%	28,460	87%	172,784	122,534	71%	147,623	83%	233,266
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	OVERTIME TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	018	OVERTIME	0	0	0%	0	0%	67	140	209%	189	74%	385
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	OVERTIME TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	018	OVERTIME	0	0	0%	51	0%	0	0	0%	307	0%	614
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	51	0%	67	140	209%	496	28%	999
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	060	BENEFITS	27,063	28,409	105%	28,683	99%	148,834	145,968	98%	157,746	93%	291,758
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	060	BENEFITS	1,971	2,099	106%	2,382	88%	10,842	11,377	105%	13,101	87%	25,693
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	7518	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	9998	ERP Grants	9788	Activity Acct Agy-061	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS				CATEGORY TOTALS			29,034	30,508	105%	31,065	98%	159,676	157,345	99%	170,847	92%	317,451
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	046	CONSULTANTS	0	50	0%	0	0%	1,000	1,605	161%	2,201	73%	3,081
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	046	CONSULTANTS	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	046	CONSULTANTS	1,245	0	0%	226	0%	14,259	0	0%	2,587	0%	4,923
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTAL

2011	010	61	Mcaulifte-Shepard Disc Center	061	McAulifte-Shepard Discovery Ct	ALL OTHER	6100	McAulifte-Shepard Discovery Ct	3481	Planetarium Donations	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	3	0%	5
2011	010	61	Mcaulifte-Shepard Disc Center	061	McAulifte-Shepard Discovery Ct	ALL OTHER	6100	McAulifte-Shepard Discovery Ct	3481	Planetarium Donations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	3	0%	5
2011	010	61	Mcaulifte-Shepard Disc Center	061	McAulifte-Shepard Discovery Ct	ALL OTHER	6100	McAulifte-Shepard Discovery Ct	3481	Planetarium Donations	080	OUT OF STATE TRAVEL REIMB	0	-12	0%	0	0%	3,122	3,326	107%	3,171	105%	4,369
2011	010	61	Mcaulifte-Shepard Disc Center	061	McAulifte-Shepard Discovery Ct	ALL OTHER	6100	McAulifte-Shepard Discovery Ct	3481	Planetarium Donations	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	61	Mcaulifte-Shepard Disc Center	061	McAulifte-Shepard Discovery Ct	ALL OTHER	6100	McAulifte-Shepard Discovery Ct	7518	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	5	0%	-116	59	0%	30	200%	59
2011	010	61	Mcaulifte-Shepard Disc Center	061	McAulifte-Shepard Discovery Ct	ALL OTHER	6100	McAulifte-Shepard Discovery Ct	7518	Unemployment Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	12,658	0%	0	0%	12,659
2011	010	61	Mcaulifte-Shepard Disc Center	061	McAulifte-Shepard Discovery Ct	ALL OTHER	6100	McAulifte-Shepard Discovery Ct	7518	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		61	Mcaulifte-Shepard Disc Center	061	McAulifte-Shepard Discovery Ct	ALL OTHER						CATEGORY TOTALS	41,668	21,756	52%	81,955	27%	207,326	171,529	83%	335,289	51%	647,319
2011		61	Mcaulifte-Shepard Disc Center	061	McAulifte-Shepard Discovery Ct	AGENCY TOTALS							198,452	158,808	80%	242,011	66%	979,299	828,033	85%	1,117,997	74%	2,017,399
2011	010	64	Boards And Commissions	064	Boards and Commissions	BENEFITS TOTALS	6400	Boards And Commissions	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	64	Boards And Commissions	064	Boards and Commissions	BENEFITS TOTALS	6458	Plumbers Board	8658	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	64	Boards And Commissions	064	Boards and Commissions	BENEFITS TOTALS	9998	ERP Grants	9789	Activity Acct Agy-064	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		64	Boards And Commissions	064	Boards and Commissions	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	64	Boards And Commissions	064	Boards and Commissions	CURRENT EXPENSE TOTALS	6400	Boards And Commissions	0006	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	64	Boards And Commissions	064	Boards and Commissions	CURRENT EXPENSE TOTALS	6458	Plumbers Board	8658	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	64	Boards And Commissions	064	Boards and Commissions	CURRENT EXPENSE TOTALS	9998	ERP Grants	9789	Activity Acct Agy-064	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		64	Boards And Commissions	064	Boards and Commissions	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	64	Boards And Commissions	064	Boards and Commissions	ALL OTHER	6458	Plumbers Board	8658	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	1,281	332	26%	0	0%	0
2011	010	64	Boards And Commissions	064	Boards and Commissions	ALL OTHER	6458	Plumbers Board	8658	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		64	Boards And Commissions	064	Boards and Commissions	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	1,281	332	26%	0	0%	0
2011		64	Boards And Commissions	064	Boards and Commissions	AGENCY TOTALS							0	0	0%	0	0%	1,281	332	26%	0	0%	0
2011	010	66	Veterans Council	066	Veterans Council	FULL TIME PERSONNEL TOTALS	6600	Veterans Council	8053	Veterans Council	010	PERSONAL SERVICES PERM CLASS	24,132	24,285	101%	24,539	99%	108,216	108,930	101%	110,040	99%	203,827
2011	010	66	Veterans Council	066	Veterans Council	FULL TIME PERSONNEL TOTALS	6600	Veterans Council	8053	Veterans Council	011	PERSONAL SERVICES UNCLASSIFI	7,316	7,316	100%	7,778	94%	34,143	34,143	100%	36,296	94%	67,405
2011		66	Veterans Council	066	Veterans Council	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			31,448	31,601	100%	32,316	98%	142,359	143,073	101%	146,335	98%	271,232
2011	010	66	Veterans Council	066	Veterans Council	BENEFITS TOTALS	6600	Veterans Council	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	66	Veterans Council	066	Veterans Council	BENEFITS TOTALS	6600	Veterans Council	8053	Veterans Council	060	BENEFITS	12,855	11,509	90%	13,427	86%	68,187	59,733	88%	71,218	84%	128,489
2011	010	66	Veterans Council	066	Veterans Council	BENEFITS TOTALS	6600	Veterans Council	8057	Global War/Terrorism Bonus	060	BENEFITS	0	0	0%	0	0%	100	0	0%	0	0%	0
2011	010	66	Veterans Council	066	Veterans Council	BENEFITS TOTALS	9998	ERP Grants	9790	Activity Acct Agy-066	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		66	Veterans Council	066	Veterans Council	BENEFITS TOTALS				CATEGORY TOTALS			12,855	11,509	90%	13,427	86%	68,287	59,733	87%	71,218	84%	128,489
2011	010	66	Veterans Council	066	Veterans Council	CURRENT EXPENSE TOTALS	6600	Veterans Council	0006	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	66	Veterans Council	066	Veterans Council	CURRENT EXPENSE TOTALS	6600	Veterans Council	8053	Veterans Council	020	CURRENT EXPENSES	685	1,091	159%	880	124%	4,716	3,531	75%	6,064	58%	13,589
2011	010	66	Veterans Council	066	Veterans Council	CURRENT EXPENSE TOTALS	6600	Veterans Council	8057	Global War/Terrorism Bonus	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	66	Veterans Council	066	Veterans Council	CURRENT EXPENSE TOTALS	9998	ERP Grants	9790	Activity Acct Agy-066	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		66	Veterans Council	066	Veterans Council	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			685	1,091	159%	880	124%	4,716	3,531	75%	6,064	58%	13,589
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	022	RENTS-LEASES OTHER THAN STAT	347	106	31%	401	26%	906	771	85%	1,047	74%	2,250
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	2,569
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	16,406
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	070	IN STATE TRAVEL REIMBURSEMEN	50	558	1,119%	49	1,136%	2,431	2,009	83%	2,394	84%	7,000
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	080	OUT OF STATE TRAVEL REIMB	0	0	0%	225	0%	0	0	0%	1,350	0%	2,700
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8057	Global War/Terrorism Bonus	075	GRANTS SUBSIDIES AND RELIEF	0	2,300	0%	0	0%	9,100	8,000	88%	0	0%	0
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8057	Global War/Terrorism Bonus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		66	Veterans Council	066	Veterans Council	ALL OTHER				CATEGORY TOTALS			397	2,964	747%	675	439%	12,437	10,780	87%	4,791	225%	30,925
2011		66	Veterans Council	066	Veterans Council	AGENCY TOTALS							45,385	47,165	104%	47,298	100%	227,799	217,117	95%	228,407	95%	444,235
2011	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS	0700	Judicial Council	1092	Guardian Ad Litem	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS	0700	Judicial Council	1092	Guardian Ad Litem	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS	0700	Judicial Council	1097	Judicial Council	010	PERSONAL SERVICES PERM CLASS	10,284	10,419	101%	10,517	99%	42,031	43,055	102%	42,983	100%	78,798
2011	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS	0700	Judicial Council	1097	Judicial Council	016	PERSONAL SERVICES NON CLASSI	9,016	9,016	100%	8,978	100%	38,773	38,773	100%	38,609	100%	70,935
2011		7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			19,300	19,435	101%	19,495	100%	80,803	81,827	101%	81,592	100%	149,733
2011	010	7	Judicial Council	007	Judicial Council	PART TIME TEMP PERSONNEL TOTALS	0700	Judicial Council	1092	Guardian Ad Litem	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	PART TIME TEMP PERSONNEL TOTALS	0700	Judicial Council	1097	Judicial Council	050	PERSONAL SERVICE TEMP APPOIN	1,375	1,211	88%	1,831	66%	8,486	8,030	95%	11,306	71%	21,270
2011		7	Judicial Council	007	Judicial Council	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,375	1,211	88%	1,831	66%	8,486	8,030	95%	11,306	71%	21,270
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1091	Assigned Counsel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1092	Guardian Ad Litem	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1093	Contract Counsel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1094	Public Defender Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1096	New Hampshire Legal Assistance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1097	Judicial Council	060	BENEFITS	7,494	7,849	105%	7,158	110%	38,485	40,342	105%	36,759	110%	71,319
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1098	Civil Legal Services Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1099	Court Appointed Spec. Adv-Casa	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1101	Abuse & Neglect-(Non-Casa)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1103	Ancillary Non-Scounsel Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	9998	ERP Grants	9755	Activity Acct Agy-007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		7	Judicial Council	007	Judicial Council	BENEFITS TOTALS				CATEGORY TOTALS			7,494	7,849	105%	7,158	110%	38,485	40,342	105%	36,759	110%	71,319
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	0000	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1091	Assigned Counsel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1092	Guardian Ad Litem	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1093	Contract Counsel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1094	Public Defender Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1096	New Hampshire Legal Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1097	Judicial Council	020	CURRENT EXPENSES	1,711	1,724	101%	2,142	80%	4,883	5,254	108%	6,113	86%	12,500
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1098	Civil Legal Services Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1099	Court Appointed Spec. Adv-Casa	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1101	Abuse & Neglect-(Non-Casa)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1103	Ancillary Non-Scounsel Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	9998	ERP Grants	9755	Activity Acct Agy-007	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,711	1,724	101%	2,142	80%	4,883	5,254	108%	6,113	86%	12,500
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1091	Assigned Counsel	108	PROVIDER PAYMENTS LEGAL SERV	128,869	128,304	100%	95,521	134%	814,407	654,680	80%	603,660	108%	1,252,386
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1091	Assigned Counsel	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	108	PROVIDER PAYMENTS LEGAL SERV	155,521	125,858	81%	75,190	167%	764,941	810,343	106%	369,827	219%	900,000
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1093	Contract Counsel	102	CONTRACTS FOR PROGRAM SERVIC	136,767	121,894	89%	133,230	91%	1,168,202	1,061,544	91%	1,137,995	93%	2,300,731
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1093	Contract Counsel	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1094	Public Defender Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	9,238,998	9,478,723	103%	9,592,937	99%	18,957,447
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1094	Public Defender Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1096	New Hampshire Legal Assistance	102	CONTRACTS FOR PROGRAM SERVIC	-67,500	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1096	New Hampshire Legal Assistance	108	PROVIDER PAYMENTS LEGAL SERV	1,315	0	0%	1,315	0%	135,000	135,000	100%	135,000	100%	270,000
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1096	New Hampshire Legal Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	027	TRANSFERS TO DOIT	0	300	0%	0	0%	0	300	0%	0	0%	7,197
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	030	EQUIPMENT NEW REPLACEMENT	252	0	0%	2,000	0%	252	0	0%	2,000	0%	2,000
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	367,500	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fund	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0%	367,500	735,000	200%	490,000	150%	1,470,000
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1099	Court Appointed Spec. Adv-Casa	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	250,000	260,000	104%	260,000	100%	520,000
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1099	Court Appointed Spec. Adv-Casa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1101	Abuse & Neglect-(Non-Casa)	108	PROVIDER PAYMENTS LEGAL SERV	22,577	23,163	103%	13,209	175%	133,469	105,573	79%	78,088	135%	169,791
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1101	Abuse & Neglect-(Non-Casa)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1103	Ancillary Non-Scounsel Service	108	PROVIDER PAYMENTS LEGAL SERV	99,778	52,394	53%	53,204	98%	402,277	338,217	84%	214,504	158%	452,113
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1103	Ancillary Non-Scounsel Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		7	Judicial Council	007	Judicial Council	ALL OTHER				CATEGORY TOTALS			477,579	451,913	95%	373,961	121%	13,642,546	13,579,381	100%	12,885,761	105%	26,305,166
2011		7	Judicial Council	007	Judicial Council	AGENCY TOTALS							507,458	482,133	95%	404,587	119%	13,775,203	13,714,834	100%	13,021,531	105%	26,559,988
2011	010	7	Judicial Council	008	Marital Mediator Board	PART TIME TEMP PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Marital Mediator Board	050	PERSONAL SERVICE TEMP APPOIN	551	558	101%	514	109%	2,558	2,443	95%	2,387	102%	4,444
2011		7	Judicial Council	008	Marital Mediator Board	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			551	558	101%	514	109%	2,558	2,443	96%	2,387	102%	4,444
2011	010	7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS	0823	Marital Mediator Board	4025	Marital Mediator Board	060	BENEFITS	42	43	101%	39	108%	196	187	95%	183	102%	340
2011	010	7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS	0823	Marital Mediator Board	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS	9998	Activity Acct Agy-008	9744	Activity Acct Agy-008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS				CATEGORY TOTALS			42	43	102%	39	109%	196	187	95%	183	102%	340
2011	010	7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS	0823	Marital Mediator Board	0000	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS	0823	Marital Mediator Board	4025	Marital Mediator Board	020	CURRENT EXPENSES	196	77	40%	136	57%	931	800	86%	646	124%	1,335
2011	010	7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-008	9744	Activity Acct Agy-008	020	CURRENT EXPENSES	0	0	0%	0	0%

2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7210	Workers Compensation	8587	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7215	Unemployment Compensation	6168	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	9998	ERP Grants	9791	Activity Acct Agy-072	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011		72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,231	162,089	1,584%	30,166	537%	37,710	187,232	497%	118,561	158%	271,560
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	022	RENTS-LEASES OTHER THAN STAT	7,229	7,229	100%	7,321	99%	50,481	50,600	100%	51,130	99%	87,737
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	21	0%	0	0	0%	125	0%	250
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	026	ORGANIZATIONAL DUES	0	0	200	0	0%	5,607	13,958	249%	15,932	88%	16,500
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	027	TRANSFERS TO DOIT	15,796	0	0%	22,114	0%	22,052	0	0%	30,872	0%	157,736
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,424	0%	0	0	0%	8,542	0%	17,084
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	040	INDIRECT COSTS	0	0	27,458	0	0%	0	27,458	0%	0	0%	27,458
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	064	RET PENSION BENE HEALTH INS	7,565	4,831	64%	7,138	68%	45,717	30,251	66%	43,134	70%	60,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	066	EMPLOYEE TRAINING	1,713	4,271	249%	3,366	127%	12,597	10,953	87%	24,757	44%	41,328
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	070	IN STATE TRAVEL REIMBURSEMEN	9,976	4,187	42%	13,707	31%	25,485	27,469	108%	35,016	78%	70,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	080	OUT OF STATE TRAVEL REIMB	3,144	54	2%	7,774	1%	4,834	12,469	258%	11,955	104%	27,294
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	202	RELOCATION	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	022	RENTS-LEASES OTHER THAN STAT	10,056	9,937	99%	12,908	77%	69,439	69,648	100%	89,136	78%	153,049
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	208	0%	0	510	0%	1,250	41%	2,500
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	3,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	027	TRANSFERS TO DOIT	16,037	0	0%	29,835	0%	22,292	0	0%	41,473	0%	210,140
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	1,543	0%	0	0%	4,123
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	040	INDIRECT COSTS	0	101,086	0%	0	0%	0	101,086	0%	0	0%	101,086
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	1,050	1,050	100%	6,028	17%	273,118
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	064	RET PENSION BENE HEALTH INS	1,089	2,643	243%	1,050	252%	6,601	16,410	249%	6,363	258%	30,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	066	EMPLOYEE TRAINING	270	4,242	1,573%	606	701%	10,099	19,150	190%	22,669	84%	45,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	069	PROMOTIONAL MARKETING EXP	457	1,557	341%	5,766	27%	2,311	10,259	444%	29,183	35%	125,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	070	IN STATE TRAVEL REIMBURSEMEN	1,117	565	51%	6,543	9%	9,314	5,561	60%	54,533	10%	78,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	080	OUT OF STATE TRAVEL REIMB	2,169	-4,143	-191%	3,919	-106%	8,461	-2,835	-34%	15,284	-19%	15,408
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	202	RELOCATION	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7210	Workers Compensation	8587	Workers Compensation	062	WORKERS COMPENSATION	1,553	0	0%	1,275	0%	13,282	52,727	397%	10,903	484%	52,728
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7210	Workers Compensation	8587	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7215	Unemployment Compensation	6168	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	118	0%	0	0%	0	2,951	0%	0	0%	100
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7215	Unemployment Compensation	6168	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		72	Bank Commission	072	Bank Commission	ALL OTHER				CATEGORY TOTALS			78,170	164,236	210%	124,974	131%	309,622	451,219	146%	498,288	91%	1,598,643
2011		72	Bank Commission	072	Bank Commission	AGENCY TOTALS							518,008	799,110	154%	663,467	120%	2,311,584	2,844,486	123%	2,942,769	97%	6,360,385
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	FULL TIME PERSONNEL TOTALS	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	010	PERSONAL SERVICES PERM CLASS	32,130	24,422	76%	30,102	81%	146,640	109,218	74%	137,384	79%	251,906
2011		73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			32,130	24,422	76%	30,102	81%	146,640	109,218	74%	137,384	79%	251,906
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	PART TIME TEMP PERSONNEL TOTALS	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	050	PERSONAL SERVICE TEMP APPOIN	550	350	64%	581	60%	2,800	1,900	68%	2,956	64%	4,750
2011		73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			550	350	64%	581	60%	2,800	1,900	68%	2,956	64%	4,750
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	BENEFITS TOTALS	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	060	BENEFITS	12,310	10,374	84%	12,114	86%	65,257	54,800	84%	64,216	85%	123,701
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	BENEFITS TOTALS	7300	Public Empl.Labor Relations Bd	2067	Labor Relations-Workshops	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	BENEFITS TOTALS	7300	Public Empl.Labor Relations Bd	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	BENEFITS TOTALS	9998	ERP Grants	9792	Activity Acct Agy-073	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	BENEFITS TOTALS				CATEGORY TOTALS			12,310	10,374	84%	12,114	86%	65,257	54,800	84%	64,216	85%	123,701
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	CONSULTANTS TOTALS	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	CURRENT EXPENSE TOTALS	7300	Public Empl.Labor Relations Bd	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	CURRENT EXPENSE TOTALS	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	020	CURRENT EXPENSES	1,144	588	51%	1,102	53%	4,560	4,094	90%	4,393	93%	9,748
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	CURRENT EXPENSE TOTALS	7300	Public Empl.Labor Relations Bd	2067	Labor Relations-Workshops	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	CURRENT EXPENSE TOTALS	9998	ERP Grants	9792	Activity Acct Agy-073	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,144	588	51%	1,102	53%	4,560	4,094	90%	4,393	93%	9,748
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	022	RENTS-LEASES OTHER THAN STAT	2,604	2,906	112%	2,989	97%	17,583	20,136	115%	20,183	100%	34,872
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	335	0	0%	335	0%	335
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	027	TRANSFERS TO DOIT	56	56	101%	470	12%	304	577	19%	2,558	2%	5,396
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	50	0%	0	200	0%	300	67%	600
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	070	IN STATE TRAVEL REIMBURSEMEN	411	146	36%	449	32%	2,167	1,068	49%	2,368	45%	3,950
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER	7300	Public Empl.Labor Relations Bd	2067	Labor Relations-Workshops	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER				CATEGORY TOTALS			3,071	3,108	101%	3,958	79%	20,389	21,461	105%	25,745	83%	45,153
2011		73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	AGENCY TOTALS							49,204	38,842	79%	47,856	81%	239,646	191,473	80%	234,694	82%	435,258
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7405	Board Of Medicine	7400	Administration - Support	010	PERSONAL SERVICES PERM CLASS	29,020	29,332	101%	29,622	99%	125,991	128,691	102%	128,603	100%	238,269
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	010	PERSONAL SERVICES PERM CLASS	9,743	9,743	100%	9,840	99%	41,882	42,165	101%	42,301	100%	78,030
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7430	Nurses Registration	7430	Nurses Registration	010	PERSONAL SERVICES PERM CLASS	36,962	41,552	112%	37,609	110%	164,315	178,832	109%	167,193	107%	335,072
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	010	PERSONAL SERVICES PERM CLASS	-37,486	18,040	0%	-38,577	0%	4,945	79,814	1,614%	5,089	1,568%	121,578
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	010	PERSONAL SERVICES PERM CLASS	57,997	0	0%	58,354	0%	84,482	5,715	7%	85,002	7%	28,646
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	010	PERSONAL SERVICES PERM CLASS	40,533	47,113	116%	36,149	130%	198,493	219,577	111%	177,024	124%	345,119
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	010	PERSONAL SERVICES PERM CLASS	-2,461	1,069	0%	-1,591	0%	17,468	4,682	27%	11,294	41%	19,155
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	010	PERSONAL SERVICES PERM CLASS	23,541	24,094	102%	24,080	100%	106,117	101,687	96%	108,549	94%	188,147
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7450	Dental Board	7450	Dental Board	010	PERSONAL SERVICES PERM CLASS	8,557	8,171	95%	7,795	105%	37,432	26,421	71%	34,098	77%	63,390
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7465	NH Bd.Of Mental Health Pratice	7465	Bd Of Mental Health Practice	010	PERSONAL SERVICES PERM CLASS	10,125	10,550	104%	10,379	102%	43,950	45,935	105%	45,053	102%	84,535
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	010	PERSONAL SERVICES PERM CLASS	4,452	4,452	100%	4,452	100%	18,576	18,576	100%	18,576	100%	33,984
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			180,981	194,116	107%	178,111	109%	843,651	852,096	101%	822,781	104%	1,535,925
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7405	Board Of Medicine	7400	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN	3,550	7,790	219%	13,303	59%	16,849	22,300	132%	63,139	35%	131,340
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7410	Board Of Optometry	7410	Board Of Optometry	050	PERSONAL SERVICE TEMP APPOIN	4,413	1,585	36%	4,428	36%	15,643	2,735	17%	15,695	17%	14,942
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7415	Registration In Podiatry	7415	Registration In Podiatry	050	PERSONAL SERVICE TEMP APPOIN	0	250	0%	133	188%	0	450	0%	797	56%	1,593
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	050	PERSONAL SERVICE TEMP APPOIN	200	2,078	1,039%	212	982%	900	13,255	1,473%	953	1,392%	16,167
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	050	PERSONAL SERVICE TEMP APPOIN	3,609	3,937	109%	4,560	86%	16,832	16,941	101%	21,266	80%	41,917
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7430	Nurses Registration	7430	Nurses Registration	050	PERSONAL SERVICE TEMP APPOIN	5,054	5,427	107%	4,932	110%	23,833	25,622	108%	23,261	110%	37,497
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	050	PERSONAL SERVICE TEMP APPOIN	400	400	100%	590	68%	1,450	1,350	93%	2,139	63%	10,840
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	050	PERSONAL SERVICE TEMP APPOIN	6,080	5,312	87%	10,548	50%	23,068	21,204	92%	40,019	53%	70,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	050	PERSONAL SERVICE TEMP APPOIN	3,521	60	2%	8,608	1%	5,469	160	3%	13,371	1%	2,250
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	050	PERSONAL SERVICE TEMP APPOIN	306	450	147%	994	45%	1,411	1,406	100%	4,587	31%	8,960
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7450	Dental Board	7450	Dental Board	050	PERSONAL SERVICE TEMP APPOIN	6,671	6,821	102%	7,378	92%	31,515	31,929	101%	34,858	92%	70,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	050	PERSONAL SERVICE TEMP APPOIN	2,025	2,213	109%	3,021	73%	6,541	7,053	108%	9,756	72%	17,139
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7465	NH Bd.Of Mental Health Pratice	7465	Bd Of Mental Health Practice	050	PERSONAL SERVICE TEMP APPOIN	1,350	1,500	111%	1,583	95%	9,616	7,650	80%	11,272	68%	19,653
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	050	PERSONAL SERVICE TEMP APPOIN	3,634	876	24%	3,634	24%	13,700	876	6%	13,700	6%	10,615
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	217	0%	0	0	0%	1,301	0%	2,601
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7480	Hearing Aid Dealers	7480	Hearing Care Providers	050	PERSONAL SERVICE TEMP APPOIN	911	992	109%	1,083	92%	4,512	4,723	105%	5,365	88%	10,213
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7485	Board Of Acupuncture	7485	Board Of Acupuncture	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	2,702
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	050	PERSONAL SERVICE TEMP APPOIN	1,355	1,260	93%	1,937	65%	6,977	7,531	108%	9,973	76%	15,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	983	0%	0	0	0%	5,900	0%	11,800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	050	PERSONAL SERVICE TEMP APPOIN	-1,146	1,711	0%	-1,021	0%	-1,146	11,560	0%	-1,021	0%	9,457
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			41,932	42,660	102%	67,122	64%	177,171	176,746	100%	276,331	64%	504,686
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7405	Board Of Medicine	7400	Administration - Support	018	OVERTIME	0	-300	0%	0	0%	0	-300	0%	-2	0%	-3
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS

2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS				CATEGORY TOTALS			18,065	4,938	27%	17,508	28%	71,204	32,000	45%	86,476	37%	161,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7400	Board Of Medicine	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7405	Board Of Medicine	7400	Administration - Support	020	CURRENT EXPENSES	1,984	3,326	168%	1,844	180%	16,538	18,607	113%	15,373	121%	38,610
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7410	Board Of Optometry	7410	Board Of Optometry	020	CURRENT EXPENSES	94	66	70%	140	47%	242	388	160%	363	107%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7415	Registration In Podiatry	7415	Registration In Podiatry	020	CURRENT EXPENSES	134	2	2%	560	0%	146	19	13%	610	3%	1,100
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	020	CURRENT EXPENSES	135	41	31%	231	18%	265	281	106%	456	62%	1,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	020	CURRENT EXPENSES	1,725	1,539	89%	1,745	88%	13,865	9,811	71%	14,020	70%	22,550
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7430	Nurses Registration	020	CURRENT EXPENSES	2,162	1,169	54%	5,729	20%	6,991	6,032	86%	18,526	33%	40,246
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	020	CURRENT EXPENSES	457	113	25%	1,132	10%	3,886	1,375	35%	9,632	14%	24,572
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	020	CURRENT EXPENSES	195	590	302%	573	103%	1,486	2,642	178%	4,366	61%	10,172
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	020	CURRENT EXPENSES	2,111	4,217	200%	2,600	162%	13,618	13,150	97%	16,771	78%	41,996
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7435	Pharmacy Board	7436	Pharmacy Comm Exams	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	020	CURRENT EXPENSES	232	70	30%	515	14%	708	829	117%	1,571	53%	3,687
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	020	CURRENT EXPENSES	2,325	1,428	61%	3,444	41%	10,254	9,847	96%	15,186	65%	34,318
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7450	Dental Board	7450	Dental Board	020	CURRENT EXPENSES	1,574	1,209	77%	1,917	63%	4,771	4,725	99%	5,810	81%	12,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7455	Electrolysis Board	7455	Electrolysis Board	020	CURRENT EXPENSES	0	0	0%	0	0%	87	2	3%	1,131	0%	2,566
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	020	CURRENT EXPENSES	313	203	65%	513	40%	1,045	676	65%	1,713	39%	3,422
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7465	NH Bd.Of Mental Health Pratice	7465	Bd Of Mental Health Practice	020	CURRENT EXPENSES	578	674	117%	1,090	62%	3,220	4,279	133%	6,069	71%	17,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7470	Opthalmic Dispensers	7470	Opthalmic Dispensers	020	CURRENT EXPENSES	259	95	37%	1,407	7%	342	390	114%	1,858	21%	4,490
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	020	CURRENT EXPENSES	0	11	0%	0	0%	29	16	56%	1,265	1%	1,803
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7480	Hearing Aid Dealers	7480	Hearing Care Providers	020	CURRENT EXPENSES	0	0	0%	0	0%	92	71	77%	423	17%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7485	Board Of Acupuncture	7485	Board Of Acupuncture	020	CURRENT EXPENSES	145	42	29%	528	8%	236	202	86%	860	23%	1,817
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7490	Midwifery Council	7490	Midwifery Council	020	CURRENT EXPENSES	0	0	0%	0	0%	31	0	0%	196	0%	196
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	020	CURRENT EXPENSES	845	44	5%	587	7%	3,080	2,885	94%	2,140	135%	3,400
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	020	CURRENT EXPENSES	112	70	62%	346	20%	609	923	152%	1,877	49%	6,654
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	020	CURRENT EXPENSES	0	2	0%	0	0%	422	67	16%	1,380	5%	1,628
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7498	Workers Compensation	8593	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	9998	ERP Grants	9793	Activity Acct Agy-074	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			15,379	14,911	97%	24,901	60%	81,963	77,219	94%	121,598	64%	277,726
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	3,846	0	0%	3,992	0%	16,050
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	026	ORGANIZATIONAL DUES	600	0	0%	606	0%	3,600	3,000	83%	3,636	83%	4,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	027	TRANSFERS TO DOIT	0	0	0%	0	0%	100	258	258%	1,978	13%	8,728
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	546	0	0%	4,500	0%	546	0	0%	4,500	0%	4,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	3,528	56,625	1,605%	3,548	1,596%	191,049
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	621	601	97%	956	63%	3,432	3,623	106%	5,288	69%	11,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	844	0%	0	0	0%	5,063	0%	10,125
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	531	IMPAIRED PROGRAMS	0	17,500	0%	0	0%	31,250	17,500	56%	27,344	64%	70,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	2,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	026	ORGANIZATIONAL DUES	0	600	0%	50	1,200%	0	600	0%	300	200%	600
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	027	TRANSFERS TO DOIT	0	0	0%	1	0%	0	0	0%	3	0%	6
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	3,075	0%	0	0%	4,150
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	070	IN STATE TRAVEL REIMBURSEMEN	193	131	68%	306	43%	654	609	93%	1,039	59%	1,961
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	080	OUT OF STATE TRAVEL REIMB	0	0	0%	38	0%	0	0	0%	225	0%	450
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatry	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	2,800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatry	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	979	0%	0	0%	1,325
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatry	070	IN STATE TRAVEL REIMBURSEMEN	0	176	0%	0	0%	201	340	169%	339	100%	886
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,200	1,200	100%	1,200	100%	1,200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	027	TRANSFERS TO DOIT	0	0	0%	1	0%	0	0	0%	3	0%	6
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	4	0%	0	0	0%	25	0%	50
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	070	IN STATE TRAVEL REIMBURSEMEN	164	187	114%	202	93%	297	415	140%	365	114%	1,150
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	022	RENTS-LEASES OTHER THAN STAT	6,626	0	0%	7,190	0%	6,982	9,406	135%	7,576	124%	11,750
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,103	0	0%	2,656	0%	2,700
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	027	TRANSFERS TO DOIT	0	49	0%	0	0%	0	-114	0%	0	0%	3,289
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	308	0%	0	0	0%	1,850	0%	3,700
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	42,353
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	070	IN STATE TRAVEL REIMBURSEMEN	787	837	106%	746	112%	4,935	4,455	90%	4,675	95%	9,200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	080	OUT OF STATE TRAVEL REIMB	0	0	0%	479	0%	0	175	0%	2,875	6%	5,750
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	022	RENTS-LEASES OTHER THAN STAT	82	0	0%	133	0%	574	420	73%	933	45%	1,200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	024	MAINT OTHER THAN BUILD-GRN	0	87	0%	167	52%	0	152	0%	1,000	15%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,000	6,000	100%	6,000	100%	6,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	027	TRANSFERS TO DOIT	0	279	0%	0	0%	0	3,190	0%	0	0%	15,337
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	028	TRANSFERS TO GENERAL SERVICE	0	1,023	0%	0	0%	0	4,259	0%	0	0%	21,685
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	18,038	0%	0	0%	25,450
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	070	IN STATE TRAVEL REIMBURSEMEN	0	180	0%	0	0%	2,251	2,827	126%	2,591	109%	6,025
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	022	RENTS-LEASES OTHER THAN STAT	82	0	0%	103	0%	574	162	28%	722	22%	800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	027	TRANSFERS TO DOIT	3,863	2,256	58%	5,277	43%	22,979	11,550	50%	31,389	37%	46,442
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	028	TRANSFERS TO GENERAL SERVICE	0	1,023	0%	0	0%	0	4,259	0%	0	0%	21,685
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	51	0%	0	0	0%	308	0%	616
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	070	IN STATE TRAVEL REIMBURSEMEN	414	0	0%	1,406	0%	432	0	0%	1,468	0%	7,525
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	022	RENTS-LEASES OTHER THAN STAT	82	0	0%	103	0%	574	156	27%	722	22%	800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	-3	0%	3
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	070	IN STATE TRAVEL REIMBURSEMEN	110	282	257%	143	197%	1,400	1,696	121%	1,824	93%	4,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	242	0%	0	0	0%	1,450	0%	2,900
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	022	RENTS-LEASES OTHER THAN STAT	2,509	2,791	111%	2,635	106%	17,736	17,772	100%	18,620	95%	32,345
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	450	250	56%	225	111%	600
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	027	TRANSFERS TO DOIT	3,765	499	13%	11,634	4%	5,633	1,603	28%	17,408	9%	26,545
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	25,616
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	070	IN STATE TRAVEL REIMBURSEMEN	629	493	78%	983	50%	3,319	3,247	98%	5,182	63%	10,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1,000	0%	0	0	0%	6,000	0%	12,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	531	IMPAIRED PROGRAMS	0	0	0%	0	0%	0	0	0%	0	0%	6,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,100
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	469
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached

2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0%	1,000	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	17	0%	0	0%	100	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	070	IN STATE TRAVEL REIMBURSEMEN	0	311	0%	42	745%	0	462	0%	250	185%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	026	ORGANIZATIONAL DUES	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	13	0%	0	0	0%	75	0%	150
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	500	12%	1,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	080	OUT OF STATE TRAVEL REIMB	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	10	0%	0	0	0%	63	0%	125
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	52	0	0%	1,172	0%	1,172
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	080	OUT OF STATE TRAVEL REIMB	0	0	0%	8	0%	0	0	0%	50	0%	100
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	027	TRANSFERS TO DOIT	0	0	0%	1	0%	0	0	0%	7	0%	14
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	070	IN STATE TRAVEL REIMBURSEMEN	190	87	46%	522	17%	332	287	86%	911	31%	1,800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	080	OUT OF STATE TRAVEL REIMB	0	0	0%	30	0%	0	0	0%	177	0%	354
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	4	0%	0	0	0%	25	0%	50
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	50	0%	100
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	500	100%	1,200	42%	1,200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	27	0%	0	0	0%	163	0%	325
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	45	0%	0	0	0%	269	0%	538
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	080	OUT OF STATE TRAVEL REIMB	0	0	0%	150	0%	0	0	0%	900	0%	1,800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,242	0	0%	750	0%	1,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	313	0%	0	0	0%	1,875	0%	3,750
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	29	0%	0	0	0%	175	0%	350
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	070	IN STATE TRAVEL REIMBURSEMEN	135	140	103%	819	17%	270	201	74%	1,631	12%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	026	ORGANIZATIONAL DUES	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	63	0%	0	0	0%	375	0%	750
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	070	IN STATE TRAVEL REIMBURSEMEN	183	143	78%	533	27%	526	664	126%	1,537	43%	3,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	080	OUT OF STATE TRAVEL REIMB	0	0	0%	8	0%	0	0	0%	50	0%	100
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7498	Workers Compensation	8593	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	0	12	0%	0	0%	4,393	43	1%	4,393	1%	8,436
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7498	Workers Compensation	8593	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	169	0%	0	12	0%	1,011	1%	2,022
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7498	Workers Compensation	8593	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER				CATEGORY TOTALS			25,741	37,993	148%	57,107	67%	175,434	237,587	135%	289,374	82%	1,061,041
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	AGENCY TOTALS							359,215	378,908	105%	435,420	87%	1,761,302	1,804,047	102%	2,079,116	87%	4,486,677
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	1171	Office Of Director	010	PERSONAL SERVICES PERM CLASS	45,645	46,054	101%	47,180	98%	197,610	199,017	101%	204,257	97%	376,682
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	1171	Office Of Director	011	PERSONAL SERVICES UNCLASSIFI	11,387	11,387	100%	11,387	100%	53,141	53,141	100%	53,141	100%	98,690
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	2128	Landowner Relations Program	010	PERSONAL SERVICES PERM CLASS	8,816	8,816	100%	8,816	100%	36,743	36,743	100%	36,743	100%	67,208
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	010	PERSONAL SERVICES PERM CLASS	10,703	17,696	165%	12,696	139%	63,957	81,476	127%	75,869	107%	139,904
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	5447	Salary Adjustment Fund	010	PERSONAL SERVICES PERM CLASS	0	0	0%	350	0%	0	0	0%	2,103	0%	4,205
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2110	Business Management	010	PERSONAL SERVICES PERM CLASS	28,980	22,542	78%	29,486	76%	125,340	141,960	113%	127,528	111%	236,609
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2111	OHRV Registration	010	PERSONAL SERVICES PERM CLASS	7,987	7,993	104%	8,095	99%	34,200	35,828	105%	36,015	99%	67,455
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2116	Facility Construction	010	PERSONAL SERVICES PERM CLASS	28,933	30,267	105%	29,369	103%	131,104	137,335	105%	133,077	103%	249,550
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2118	Licensing	010	PERSONAL SERVICES PERM CLASS	28,232	28,668	102%	29,586	97%	124,826	128,556	103%	130,812	98%	244,039
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2119	Fleet Management	010	PERSONAL SERVICES PERM CLASS	3,719	3,072	83%	3,873	79%	17,280	17,177	99%	17,996	95%	33,489
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2160	Facility Maintenance	010	PERSONAL SERVICES PERM CLASS	3,958	4,102	104%	4,043	101%	17,369	18,041	104%	17,743	102%	33,247
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	010	PERSONAL SERVICES PERM CLASS	55,496	56,684	102%	57,013	99%	245,783	250,077	102%	252,498	99%	464,584
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	010	PERSONAL SERVICES PERM CLASS	22,302	22,624	101%	22,544	100%	97,130	98,637	102%	98,183	100%	181,613
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	010	PERSONAL SERVICES PERM CLASS	14,327	14,563	102%	14,666	99%	65,357	66,860	102%	66,907	100%	124,738
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	010	PERSONAL SERVICES PERM CLASS	21,440	21,996	103%	21,143	104%	91,251	92,663	102%	89,991	103%	165,097
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	010	PERSONAL SERVICES PERM CLASS	44,102	45,196	102%	45,086	100%	200,452	206,315	103%	204,923	101%	383,576
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	010	PERSONAL SERVICES PERM CLASS	119,585	122,104	102%	121,221	101%	514,876	521,918	101%	521,917	100%	963,332
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	010	PERSONAL SERVICES PERM CLASS	3,870	4,023	104%	5,303	76%	16,770	18,774	112%	22,980	82%	44,312
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2200	Wildlife Damage Abatement	010	PERSONAL SERVICES PERM CLASS	7,304	7,304	100%	7,304	100%	30,783	30,783	100%	30,783	100%	56,397
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	010	PERSONAL SERVICES PERM CLASS	90,346	91,643	101%	92,850	99%	389,188	396,823	102%	399,974	99%	739,188
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	010	PERSONAL SERVICES PERM CLASS	130,294	135,842	104%	129,322	105%	619,489	571,771	92%	614,868	93%	1,098,236
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	019	HOLIDAY PAY	2,452	2,631	107%	2,531	104%	3,562	4,626	130%	3,677	126%	8,703
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	010	PERSONAL SERVICES PERM CLASS	15,572	4,623	30%	22,999	20%	66,068	106,050	161%	97,583	109%	178,946
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	019	HOLIDAY PAY	2,955	8,135	275%	3,701	220%	9,554	8,135	85%	11,966	68%	44,840
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	010	PERSONAL SERVICES PERM CLASS	287,733	294,901	102%	317,577	93%	1,289,983	1,384,238	107%	1,423,779	97%	2,674,370
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	019	HOLIDAY PAY	27,989	28,297	101%	27,910	101%	34,308	36,219	106%	34,210	106%	40,024
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	010	PERSONAL SERVICES PERM CLASS	46,349	56,377	122%	57,300	98%	203,551	249,777	123%	251,646	99%	490,909
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7530	Marine Resources Program	2289	Estuarine Reserve	010	PERSONAL SERVICES PERM CLASS	36,188	31,862	88%	37,546	85%	163,379	154,745	95%	169,508	91%	310,862
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,106,365	1,129,399	102%	1,170,886	96%	4,843,051	5,047,682	104%	5,130,673	98%	9,520,805
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	2,198	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7505	Adminstrative Support	2110	Business Management	050	PERSONAL SERVICE TEMP APPOIN	1,497	3,321	222%	734	453%	1,743	11,674	670%	854	1,366%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7505	Adminstrative Support	2111	OHRV Registration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7505	Adminstrative Support	2116	Facility Construction	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	5447	Salary Adjustment Fund	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	5448	Benefit Adjustment Fund	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	7888	Fish & Game Commission	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	7998	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2108	Publication/Specialty Expense	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2110	Business Management	060	BENEFITS	9,795	9,258	95%	11,571	80%	49,223	55,770	113%	58,146	96%	115,119
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2111	OHRV Registration	060	BENEFITS	4,546	5,688	125%	4,180	136%	25,123	29,922	119%	23,101	130%	45,707
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2116	Facility Construction	060	BENEFITS	11,588	12,559	108%	13,494	93%	61,341	66,558	109%	71,434	93%	141,285
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2117	Statewide Public Boat Access	060	BENEFITS	263	325	123%	200	163%	7,081	6,838	97%	5,377	127%	6,701
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2118	Licensing	060	BENEFITS	9,621	11,427	119%	11,462	100%	49,448	59,951	121%	58,907	102%	122,582
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2119	Fleet Management	060	BENEFITS	2,458	2,543	103%	2,730	93%	13,816	14,857	108%	15,341	97%	30,612
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2160	Facility Maintenance	060	BENEFITS	2,670	2,730	102%	3,024	90%	14,032	15,035	107%	15,895	95%	32,145
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	060	BENEFITS	22,051	23,555	107%	24,350	97%	116,084	123,550	106%	128,190	96%	250,738
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	060	BENEFITS	8,010	8,539	107%	7,901	108%	41,259	43,930	106%	40,695	108%	79,605
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	060	BENEFITS	4,948	5,259	106%	6,196	85%	25,855	27,528	106%	32,373	85%	63,331
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	060	BENEFITS	8,162	8,698	107%	9,855	88%	42,044	44,480	106%	50,762	88%	98,823
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	060	BENEFITS	105	105	100%	119	88%	467	472	101%	528	89%	1,003
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	1132	Wetland Reserve Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	060	BENEFITS	18,200	19,472	107%	17,918	109%	95,217	104,819	110%	93,742	112%	186,771
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2139	Conservation License Plate	060	BENEFITS	138	412	298%	138	298%	1,494	3,143	210%	1,494	210%	2,677
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	060	BENEFITS	44,420	47,206	106%	47,475	99%	227,735	242,002	106%	243,395	99%	474,113
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2153	Pheasant Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	060	BENEFITS	1,225	1,318	108%	2,417	55%	5,890	6,867	117%	11,619	59%	23,601
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2156	Cooperative Habitat Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2158	Game Management	060	BENEFITS	1,053	812	77%	1,450	56%	6,079	5,868	97%	8,370	70%	8,450
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2200	Wildlife Damage Abatement	060	BENEFITS	2,433	2,557	105%	3,620	71%	12,169	12,827	105%	18,104	71%	35,140
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	5068	Non Game Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	5318	Cooperative Cottontail Managm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	5319	Cooperative Connectivity Initi	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	060	BENEFITS	61	207	338%	79	261%	1,746	2,517	144%	2,265	111%	2,800
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	060	BENEFITS	36,321	38,174	105%	41,542	92%	190,099	198,425	104%	217,421	91%	419,019
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	060	BENEFITS	61,432	64,781	105%	66,898	97%	338,183	334,626	99%	368,274	91%	728,411
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	060	BENEFITS	0	0	0%	0	0%	337	337	100%	401	84%	428
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	060	BENEFITS	5,195	1,596	31%	4,970	32%	26,175	29,614	113%	25,039	118%	58,736
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	1185	Deputy Co Program	060	BENEFITS	134	131	98%	134	98%	730	454	62%	729	62%	764
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	1186	Operation Game Thief	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	060	BENEFITS	2,127	1,922	90%	1,642	117%	20,280	24,956	123%	15,653	159%	21,672
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	060	BENEFITS	128,179	135,195	105%	145,826	93%	636,177	697,779	110%	723,766	96%	1,428,761
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	060	BENEFITS	18,524	23,526	127%	24,921	94%	97,584	123,201	126%	131,279	94%	264,899
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7530	Marine Resources Program	2289	Estuarine Reserve	060	BENEFITS	14,871	14,531	100%	14,603	100%	78,471	82,459	105%	77,053	107%	152,498
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7530	Marine Resources Program	2352	Whip Fish Migration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7535	Workers Compensation	8594	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7540	Unemployment Compensation	6169	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	9998	ERP Grants	9794	Activity Acct Agy-075	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS				CATEGORY TOTALS			445,510	474,413	106%	499,009	95%	2,331,509	2,525,247	108%	2,605,735	97%	5,123,141
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7505	Adminstrative Support	2111	OHRV Registration	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7505	Adminstrative Support	2117	Statewide Public Boat Access	046	CONSULTANTS	19,926	9,180	46%	26,314	35%	98,846	79,932	81%	130,539	61%	238,325
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	046	CONSULTANTS	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	046	CONSULTANTS	0	0	0%	0	0%	3,645	3,645	100%	6,819	53%	23,645
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	2156	Cooperative Habitat Programs	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	5068	Non Game Support	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	5318	Cooperative Cottontail Managm	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	5319	Cooperative Connectivity Initi	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS				CATEGORY TOTALS			19,926	9,180	46%	26,498	35%	102,491	83,577	82%	138,457	60%	264,170
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	1171	Office Of Director	020	CURRENT EXPENSES	535	428	80%	535	80%	2,483	1,838	74%	2,483	74%	4,000
2011	010	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	1220	Bear Damage	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2113	Gifts - Donations Account	020	CURRENT EXPENSES	0	0	0%	0	0%	433	3,928	908%	162	2,422%	9,950
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2114	Wildlife Legacy Inititive	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2128	Landowner Relations Program	020	CURRENT EXPENSES	105	123	117%	188	65%	499	595	119%	897	66%	2,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2142	Wild Turkey Management	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2151	Waterfowl Conservation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2159	Moose Management	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2162	Resource Data - GIS Management	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	020	CURRENT EXPENSES	902	1,207	134%	1,004	120%	2,314	2,523	109%	2,574	98%	5,900
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2170	Illegal Take/Poss Enforce	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2179	Black Bear Management	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	5415	Conservation Law Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	5417	Wildlife Damage Abatement	020	CURRENT EXPENSES	0	0	0%	340	0%	0	0	0%	2,042	0%	4,084
2011	010	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	5447	Salary Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	5448	Benefit Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	7888	Fish & Game Commission	020	CURRENT EXPENSES	3	126	4,778%	3	4,778%	407	858	211%	407	211%	2,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	020	CURRENT EXPENSES	0	2,695	0%	1,233	218%	0	8,660	0%	7,400	117%	14,800
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2108	Publication/Specialty Expense	020	CURRENT EXPENSES	239	526	220%	1,686	31%	3,638	2,929	81%	25,643	11%	40,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2110	Business Management	020	CURRENT EXPENSES	6,074	6,093	100%	6,651	92%	30,650	22,865	75%	33,558	68%	60,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2111	OHRV Registration	020	CURRENT EXPENSES	1,204	3,736	310%	1,073	348%	5,853	6,082	104%	5,215	117%	85,605
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2116	Facility Construction	020	CURRENT EXPENSES	533	89	17%	564	16%	1,709	1,825	107%	1,808	101%	3,800
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2117	Statewide Public Boat Access	020	CURRENT EXPENSES	2,786	344	12%	1,365	25%	13,801	9,655	70%	6,761	143%	26,100
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2118	Licensing	020	CURRENT EXPENSES	28,938	25,883	89%	34,669	75%	34,963	30,232	86%	41,887	72%	45,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2119	Fleet Management	020	CURRENT EXPENSES	19,868	24,262	122%	18,715	130%	169,664	111,154	66%	159,818	70%	288,871
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2160	Facility Maintenance	020	CURRENT EXPENSES	3,838	3,181	83%	4,095	78%	23,098	20,665	89%	24,646	84%	49,560
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	020	CURRENT EXPENSES	2,220	667	30%	2,940	23%	4,766	7,172	150%	6,312	114%	17,800
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	020	CURRENT EXPENSES	6,529	1,436	22%	7,336	20%	32,070	46,649	145%	36,032	129%	89,123
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	020	CURRENT EXPENSES	5,508	2,097	38%	5,643	37%	18,380	9,729	53%	18,841	52%	38,406
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	020	CURRENT EXPENSES	1,985	2,006	101%	2,529	79%	10,791	4,459	41%	13,746	32%	56,610
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	1132	Wetland Reserve Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	020	CURRENT EXPENSES	1,421	235	17%	1,681	14%	4,496	4,278	95%	5,318	80%	30,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2139	Conservation License Plate	020	CURRENT EXPENSES	150	1,487	991%	212	700%	3,096	2,340	76%	4,384	53%	7,660
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	020	CURRENT EXPENSES	2,163	1,286	59%	2,532	51%	6,136	9,682	158%	7,182	135%	17,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2153	Pheasant Management	020	CURRENT EXPENSES	0	0	0%	0	0%	124,470	124,200	100%	145,000	86%	145,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	020	CURRENT EXPENSES	0	347	0%	0	0%	750	413	55%	859	48%	900
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2156	Cooperative Habitat Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2158	Game Management	020	CURRENT EXPENSES	4,526	33,038	730%	6,548	505%	29,587	55,806	189%	42,805	130%	68,685
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2200	Wildlife Damage Abatement	020	CURRENT EXPENSES	0	0	0%	0	0%	51	59	117%	53	113%	4,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	5068	Non Game Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	5318	Cooperative Cottontail Managm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program

2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2162	Resource Data - GIS Management	027	TRANSFERS TO DOIT	86,426	43,425	50%	121,192	36%	239,382	186,809	78%	335,676	56%	866,496
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2162	Resource Data - GIS Management	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2162	Resource Data - GIS Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	022	RENTS-LEASES OTHER THAN STAT	109	65	60%	214	30%	273	478	175%	535	89%	964
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	033	LAND ACQUISITION AND EASEMEN	0	0	0%	20,417	0%	0	0	0%	122,500	0%	245,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	154
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	30,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	461	0%	0	0%	1,300
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	5417	Wildlife Damage Abatement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	5447	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	0	0	0%	350	0%	0	0	0%	2,103	0%	4,205
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	5448	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT FUND	0	0	0%	684	0%	0	0	0%	4,106	0%	8,211
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7888	Fish & Game Commission	070	IN STATE TRAVEL REIMBURSEMEN	517	0	0%	518	0%	2,510	1,734	69%	2,515	69%	7,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7888	Fish & Game Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7888	Fish & Game Commission	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	701	OPERATING TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	702	TRANSFERS IN FROM ENTERPRISE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	703	OPERATING TRANSFERS OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	704	INCREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	705	DECREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	706	INVENTORY ADJUSTMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	707	CAPITAL LEASE ACQUISITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	708	PROCEEDS FROM GO BOND PREMIU	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	709	PROCEEDS FROM GO BOND ISSUAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	710	PMTS TO REFUND BOND BSCRW AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	711	ISSUANCE OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	712	REPAYMENT OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	713	TRANSFERS TO COMPONENT UNITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	048	CONTRACTUAL MAINT BUILD-GRN	0	317	0%	2,462	13%	0	5,178	0%	14,775	35%	29,549
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	073	GRANTS NON FEDERAL	0	0	0%	767	0%	0	9,125	0%	4,600	198%	9,200
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2108	Publication/Specialty Expense	069	PROMOTIONAL MARKETING EXP	0	5,482	0%	0	0%	11,116	13,958	126%	32,351	43%	106,201
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2108	Publication/Specialty Expense	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	022	RENTS-LEASES OTHER THAN STAT	201	350	174%	335	104%	853	2,152	252%	1,421	151%	5,474
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	17,000	0%	0	0%	17,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	028	TRANSFERS TO GENERAL SERVICE	4,017	1,449	36%	4,462	32%	4,017	5,609	140%	4,462	126%	17,077
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8	0%	0	0	0%	50	0%	100
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	287,069
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	18	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	043	DEBT SERVICE TREASURY	15,807	0	0%	16,871	0%	164,812	0	0%	175,911	0%	475,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	4,000	4,000	100%	4,000	100%	4,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	064	RET PENSION BENE HEALTH INS	78,520	78,759	100%	88,593	89%	468,097	457,244	98%	528,144	87%	1,000,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	594	0	0%	137	0%	150
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	957	0%	500	191%	1,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	2,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	022	RENTS-LEASES OTHER THAN STAT	109	53	49%	192	28%	273	431	158%	480	90%	864
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	101
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	070	IN STATE TRAVEL REIMBURSEMEN	134	0	0%	267	0%	134	15	11%	267	6%	1,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	022	RENTS-LEASES OTHER THAN STAT	125	250	200%	150	167%	625	750	120%	750	100%	1,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	023	HEAT ELECTRICITY WATER	289	245	85%	276	89%	1,605	1,519	95%	1,528	99%	3,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	600	0	0%	375	0%	750
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	5,905	0	0%	571	0%	1,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	268
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	047	OWN FORCES MAINT BUILD-GRN	81	0	0%	534	0%	667	539	81%	4,368	12%	15,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	13,875	20,337	147%	24,999	81%	40,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	070	IN STATE TRAVEL REIMBURSEMEN	1,724	1,108	64%	1,724	64%	23,303	17,659	76%	23,303	76%	40,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	080	OUT OF STATE TRAVEL REIMB	0	0	0%	150	0%	0	0	0%	900	0%	1,800
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	1,592	0	0%	3,454	0%	338,880
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	307	STATEWIDE PUBLIC BOAT ACCESS	0	5,243	0%	0	0%	2,058	37,951	1,844%	17,940	212%	288,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2118	Licensing	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2118	Licensing	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2118	Licensing	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2118	Licensing	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2118	Licensing	102	CONTRACTS FOR PROGRAM SERVIC	5,171	0	0%	17,820	0%	5,273	221	4%	18,171	1%	19,456
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2118	Licensing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	460	475	103%	500	95%	500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	18,489	151,008	817%	152,410	99%	153,828
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	85
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	070	IN STATE TRAVEL REIMBURSEMEN	18,916	30,894	163%	21,625	143%	110,091	141,930	129%	125,858	113%	300,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	022	RENTS-LEASES OTHER THAN STAT	419	156	37%	595	26%	1,415	926	65%	2,013	46%	2,971
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	023	HEAT ELECTRICITY WATER	14,941	7,989	53%	19,857	40%	39,474	36,214	92%	52,462	69%	125,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	461	0	0%	77	0%	100
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	047	OWN FORCES MAINT BUILD-GRN	665	641	96%	1,391	46%	1,583	7,184	454%	3,312	217%	19,358
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	1,698	3,168	187%	1,003	316%	21,927	12,772	58%	12,956	99%	30,572
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	33	65	197%	96	68%	72	110	154%	208	53%	500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	022	RENTS-LEASES OTHER THAN STAT	198	99	50%	217	46%	704	594	84%	771	77%	1,248
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	030	EQUIPMENT NEW REPLACEMENT	468	0	0%	1,229	0%	1,236	614	50%	3,246	19%	7,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	038	TECHNOLOGY-SOFTWARE	0	0	0%	8	0

2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	680	0%	452	0%	452	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	080	OUT OF STATE TRAVEL REIMB	0	0	0%	215	0%	400	633 158%	424	149%	2,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	1132	Wetland Reserve Program	072	GRANTS FEDERAL	0	0	0%	16,667	0%	0	0%	100,000	0%	200,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	1132	Wetland Reserve Program	073	GRANTS NON FEDERAL	0	0	0%	417	0%	0	0%	2,500	0%	5,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	1132	Wetland Reserve Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	030	EQUIPMENT NEW REPLACEMENT	1,429	0	0%	4,386	0%	1,429	0%	4,386	0%	5,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	408	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	15,000	30,000 200%	25,000	120%	75,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	070	IN STATE TRAVEL REIMBURSEMEN	0	0	128	0%	0%	408	1,137 279%	1,227	93%	2,500	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	080	OUT OF STATE TRAVEL REIMB	0	0	108	0%	0%	2,949	341 12%	5,206	7%	9,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	217	INTER-AGENCY PAYMENTS	0	0	0%	1,139	0%	0	0%	6,834	0%	13,667	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	304	RESEARCH AND MANAGEMENT	20,363	27,537 135%		42,111	65%	124,003	119,285 96%	256,446	47%	406,957	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	5,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	90	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	85,092	51,575 61%	72,518	71%	124,542	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	304	RESEARCH AND MANAGEMENT	0	24,373	0%	0	0%	60,932	64,222 105%	90,793	71%	136,475	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	305	HABITAT ACQUISITION AND MGMN	0	0	0%	0	0%	0	0%	0	0%	53,780	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	022	RENTS-LEASES OTHER THAN STAT	0	0	160	0%	0%	0	960 0%	0	0%	3,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	100	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	861	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	21,993	9,837 45%	33,671	29%	150,766	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	070	IN STATE TRAVEL REIMBURSEMEN	52	0	0%	95	0%	153	125 82%	281	44%	1,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	072	GRANTS FEDERAL	1,160	0	0%	305,889	0%	1,869	699 37%	492,962	0%	738,201	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	080	OUT OF STATE TRAVEL REIMB	322	0	0%	168	0%	1,121	249 22%	586	43%	2,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	304	RESEARCH AND MANAGEMENT	0	10,315	0%	0	0%	45,190	36,559 81%	60,099	61%	126,257	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2153	Pheasant Management	304	RESEARCH AND MANAGEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2153	Pheasant Management	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8	0%	0	0%	50	0%	100	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	4,750	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	24	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	073	GRANTS NON FEDERAL	10,971	6,006 55%		15,427	39%	28,887	32,443 112%	40,621	80%	50,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,359	626 46%	2,112	30%	2,500	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	11,504	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	304	RESEARCH AND MANAGEMENT	427	15,736 3,686%		593	2,653%	25,267	55,728 221%	35,101	159%	70,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	305	HABITAT ACQUISITION AND MGMN	0	16,782	0%	0	0%	13,008	16,798 129%	7,752	217%	134,304	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	100	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	304	RESEARCH AND MANAGEMENT	0	0	0%	0	0%	64,017	58,062 91%	110,051	53%	493,338	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	023	HEAT ELECTRICITY WATER	14	17 116%		99	17%	29	51 175%	200	25%	200	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	1,500	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	749	1,734 231%	267	650%	5,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	123	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	347	1,110 320%	5,000	22%	5,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	080	OUT OF STATE TRAVEL REIMB	0	450	0%	0	0%	4,900	4,041 82%	6,618	61%	15,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	128,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	304	RESEARCH AND MANAGEMENT	27,282	1,989 7%		47,813	4%	59,792	67,802 113%	104,788	65%	410,193	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	305	HABITAT ACQUISITION AND MGMN	0	0	0%	0	0%	2,495	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	306	COOP WATERFOWL PROJECTS	0	0	0%	1,250	0%	0	0%	7,500	0%	15,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2200	Wildlife Damage Abatement	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2200	Wildlife Damage Abatement	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2200	Wildlife Damage Abatement	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	217	INTER-AGENCY PAYMENTS	50,000	0	0%	50,000	0%	50,000	50,000 100%	50,000	100%	50,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Managem	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Managem	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Managem	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Managem	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Managem	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	108	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Managem	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Managem	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Managem	072	GRANTS FEDERAL	0	0	0%	0	0%	445	46,160 10,377%	888	5,198%	120,470	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Managem	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Managem	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	234	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	072	GRANTS FEDERAL	0	26,149	0%	0	0%	0	53,100 0%	0	0%	891,241	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	211	CATASTROPHIC CASUALTY INS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	317 0%	0	0%	5,000	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	12	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	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%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	9,235	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	022	RENTS-LEASES OTHER THAN STAT	53	53 99%		187	28%	267	319 120%	934	34%	2,054	0
2011	020	75	Fish And Game Department	075	F

2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	030	EQUIPMENT NEW REPLACEMENT	54,302	0	0%	66,111	0%	152,598	95,915	63%	185,784	52%	222,443
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	481,237	0	0%	561,676	0%	3,409,592
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	070	IN STATE TRAVEL REIMBURSEMEN	950	43	4%	1,550	3%	3,589	1,533	43%	5,853	26%	33,402
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	80	0	0%	87	0%	2,400
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	102	CONTRACTS FOR PROGRAM SERVIC	428	0	0%	322	0%	71,190	23,405	33%	53,664	44%	62,043
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	863,608
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1185	Deputy Co Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1186	Operation Game Thief	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1186	Operation Game Thief	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	030	EQUIPMENT NEW REPLACEMENT	6,017	0	0%	11,272	0%	8,134	8,130	100%	15,240	53%	22,428
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	18,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,300	281	22%	1,300	22%	1,300
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	50	450	900%	94	480%	750
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	030	EQUIPMENT NEW REPLACEMENT	2,456	12,900	525%	5,791	223%	54,916	61,966	113%	129,480	48%	182,597
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	377
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	049	TRANSFER TO OTHER STATE AGEN	1,275	1,275	100%	1,770	72%	13,298	2,550	19%	18,460	14%	22,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	842	0%	0	0%	566	3,119	551%	855	365%	4,750
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	080	OUT OF STATE TRAVEL REIMB	0	14	0%	0	0%	408	674	165%	412	164%	2,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	20,115	21,077	105%	21,077	100%	21,077
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	5,660	0%	0	0%	16,510
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,296
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	070	IN STATE TRAVEL REIMBURSEMEN	116	0	0%	223	0%	468	1,391	297%	903	154%	2,050
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	072	GRANTS FEDERAL	0	0	0%	68,181	0%	0	0	0%	409,088	0%	818,176
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	080	OUT OF STATE TRAVEL REIMB	33	11	33%	54	20%	33	30	91%	54	55%	500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	102	CONTRACTS FOR PROGRAM SERVIC	1,783	0	0%	979	0%	27,399	0	0%	15,046	0%	35,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	023	HEAT ELECTRICITY WATER	917	3,020	329%	1,035	292%	7,817	8,272	106%	8,821	94%	18,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	030	EQUIPMENT NEW REPLACEMENT	1,607	0	0%	2,068	0%	1,607	509	32%	2,068	25%	2,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	446
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%	0	110	0%	150	73%	300
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	072	GRANTS FEDERAL	0	0	0%	0	0%	133,181	0	0%	59,538	0%	59,538
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	080	OUT OF STATE TRAVEL REIMB	4,337	0	0%	4,464	0%	7,468	5,705	76%	7,687	74%	8,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	1,906	46,970	2,464%	2,992	1,570%	77,129
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	103	CONTRACTS FOR OP SERVICES	358	37	10%	548	7%	1,360	220	16%	2,083	11%	7,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2352	Whip Fish Migration	103	CONTRACTS FOR OP SERVICES	176,778	0	0%	158,898	0%	233,188	0	0%	209,602	0%	250,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2352	Whip Fish Migration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7535	Workers Compensation	8594	Workers Compensation	062	WORKERS COMPENSATION	25,172	0	0%	25,336	0%	63,260	111,250	176%	63,671	175%	175,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7535	Workers Compensation	8594	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7540	Unemployment Compensation	6169	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	267	0%	0	0%	4,200
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7540	Unemployment Compensation	6169	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER				CATEGORY TOTALS			685,582	383,291	56%	1,255,394	31%	3,301,673	2,452,027	74%	5,423,171	45%	16,239,065
2011		75	Fish And Game Department	075	Fish And Game Commission	AGENCY TOTALS							2,572,678	2,324,947	90%	3,286,848	71%	12,110,651	11,614,390	96%	14,921,652	78%	34,124,759
2011	010	76	Human Rights Commission	076	Human Rights Commission	FULL TIME PERSONNEL TOTALS	7600	Human Rights Commission	7882	Enforcement	010	PERSONAL SERVICES PERM CLASS	49,903	46,305	93%	50,825	91%	214,603	213,429	99%	218,569	98%	414,989
2011		76	Human Rights Commission	076	Human Rights Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			49,903	46,305	93%	50,825	91%	214,603	213,429	99%	218,569	98%	414,989
2011	010	76	Human Rights Commission	076	Human Rights Commission	PART TIME TEMP PERSONNEL TOTALS	7600	Human Rights Commission	7882	Enforcement	050	PERSONAL SERVICE TEMP APPOIN	1,870	1,459	78%	1,967	74%	7,220	6,600	91%	7,595	87%	13,646
2011		76	Human Rights Commission	076	Human Rights Commission	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,870	1,459	78%	1,967	74%	7,220	6,600	91%	7,595	87%	13,646
2011	010	76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS	7600	Human Rights Commission	6199	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS	7600	Human Rights Commission	7882	Enforcement	060	BENEFITS	18,132	16,187	89%	18,063	90%	90,678	88,520	98%	90,335	98%	180,191
2011	010	76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS	7600	Human Rights Commission	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS	9998	ERP Grants	9795	Activity Acct Agy-076	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS				CATEGORY TOTALS			18,132	16,187	89%	18,063	90%	90,678	88,520	98%	90,335	98%	180,191
2011	010	76	Human Rights Commission	076	Human Rights Commission	CURRENT EXPENSE TOTALS	7600	Human Rights Commission	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	76	Human Rights Commission	076	Human Rights Commission	CURRENT EXPENSE TOTALS	7600	Human Rights Commission	6199	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	76	Human Rights Commission	076	Human Rights Commission	CURRENT EXPENSE TOTALS	7600	Human Rights Commission	7882	Enforcement	020	CURRENT EXPENSES	3,625	948	26%	3,375	28%	9,266	7,422	80%	8,625	86%	16,481
2011	010	76	Human Rights Commission	076	Human Rights Commission	CURRENT EXPENSE TOTALS	9998	ERP Grants	9795	Activity Acct Agy-076	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		76	Human Rights Commission	076	Human Rights Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,625	948	26%	3,375	28%	9,266	7,422	80%	8,625	86%	16,481
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	6199	Unemployment Compensation	062	WORKERS COMPENSATION	766	0	0%	1,163	0%	2,055	6,204	302%	3,120	199%	6,204
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	6199	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	022	RENTS-LEASES OTHER THAN STAT	3,479	3,479	100%	3,597	97%	24,830	24,949	100%	25,669	97%	44,889
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	027	TRANSFERS TO DOIT	0	677	0%	0	0%	0	1,865	0%	0	0%	24,302
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	038	TECHNOLOGY-SOFTWARE	0	0	0%	-258	0%	0	0	0%	-1,548	0%	-3,096
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	040	INDIRECT COSTS	0	0	0%	9	0%	0	0	0%	54	0%	108
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	15	0%	0	0	0%	88	0%	176
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	-194	0%	0	0	0%	-1,164	0%	-2,327
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	066	EMPLOYEE TRAINING	0	0	0%	-82	0%	0	0	0%	-493	0%	-985
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	068	REMUNERATION	0	0	0%	-83	0%	0	0	0%	-500	0%	-1,000
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	131	81	62%	170	48%	448	156	35%	581	27%	698
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	548
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	103	CONTRACTS FOR OP SERVICES	0	0	0%	-3	0%	0	0	0%	-15	0%	-30
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		76	Human Rights Commission	076	Human Rights Commission	ALL OTHER				CATEGORY TOTALS			4,376	4,237	97%	4,416	96%	27,333	33,174	121%	26,293	126%	70,487
2011		76	Human Rights Commission	076	Human Rights Commission	AGENCY TOTALS							77,906	69,137	89%	78,646	88%	349,100	349,144	100%	351,417	99%	695,794
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	010	PERSONAL SERVICES PERM CLASS	5,145	5,341	104%	3,152	169%	28,662	22,724	79%	17,558	129%	29,151
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	011	PERSONAL SERVICES UNCLASSIFI	22,892	34,889	152%	24,739	141%	125,765	159,046	126%	135,915	117%	265,746
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7700	Liquor Commission	8007	Salary Adjustment Fund	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	1021	Licensing	010	PERSONAL SERVICES PERM CLASS	57,357	54,537	95%	75,413	72%	240,805	259,649	108%	316,608	82%	582,860
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	1027	Education	010	PERSONAL SERVICES PERM CLASS	12,337	12,766	103%	18,666	68%	65,685	54,074	82%	99,384	54%	166,175
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	7878	Enforcement	010	PERSONAL SERVICES PERM CLASS	152,490	145,187	95%	112,203	129%	691,604	680,070	98%	508,887	134%	953,957
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	9048	Enforcement Details	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	292	0%	0	1,225	0%	1,750	70%	3,500
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7710	Financial Management Div	1023	Financial Administration	010	PERSONAL SERVICES PERM CLASS	90,534	92,577	102%	105,243	88%	395,082	418,153	106%	459,269	91%	871,741
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7710	Financial Management Div	1026	Human Resources	010	PERSONAL SERVICES PERM CLASS	16,367	15,962	98%	19,290	83%	74,172	74,197	100%	87,421	85%	163,588
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	010	PERSONAL SERVICES PERM CLASS	66,534	71,124	107%	81,938	87%	283,877	293,466	103%	349,598	84%	645,507
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1025	Purchasing	010	PERSONAL SERVICES PERM CLASS	9,390	9,390	100%	9,390	100%	36,120	36,120	100%	36,120	100%	65,280
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1030	Store Operations	010	PERSONAL SERVICES PERM CLASS	1,048,215	1,047,446	100%	1,087,935	96%	4,712,550	4,688,030	99%	4,891,123	96%	9,010,132
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1030	Store Operations	019	HOLIDAY PAY	75,033	76,565	102%	97,464	79%	125,719	130,093	103%	163,301	80%	268,100
2011

2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1019	Nabca Award	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1021	Licensing	060	BENEFITS	23,809	23,588	99%	35,721	66%	123,439	128,532	104%	185,197	69%	363,477
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1027	Education	060	BENEFITS	5,179	5,525	107%	9,315	59%	33,401	28,740	86%	60,072	48%	106,545
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1724	Alcohol Safety	060	BENEFITS	0	0	0%	0	0%	644	1,444	224%	2,269	64%	3,275
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1725	Highway Safety Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1727	Underage Drinking Initiative	060	BENEFITS	190	547	287%	827	66%	817	2,774	340%	3,547	78%	20,470
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1728	Drug Task Force	060	BENEFITS	82	355	431%	185	192%	82	3,744	4,548%	185	2,026%	12,592
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1729	Alcohol Drug Prevention	060	BENEFITS	218	224	102%	3,010	7%	218	256	117%	3,010	8%	7,935
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	060	BENEFITS	463	0	0%	1,541	0%	1,323	1,727	131%	4,407	39%	10,589
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	7878	Enforcement	060	BENEFITS	69,378	65,946	95%	51,551	128%	356,601	360,132	101%	264,971	136%	517,430
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	9048	Enforcement Details	060	BENEFITS	0	0	0%	58	0%	0	257	0%	346	74%	692
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management Div	1022	Management Information Systems	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management Div	1023	Financial Administration	060	BENEFITS	32,537	35,329	109%	41,829	84%	167,704	187,167	112%	215,595	87%	429,898
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management Div	1026	Human Resources	060	BENEFITS	8,193	8,352	102%	7,493	111%	44,694	45,645	102%	40,879	112%	80,416
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	060	BENEFITS	23,527	26,301	112%	32,063	82%	119,731	130,343	109%	163,176	80%	318,731
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1025	Purchasing	060	BENEFITS	2,826	2,953	104%	3,064	96%	13,187	13,849	105%	14,297	97%	27,457
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1030	Store Operations	060	BENEFITS	517,786	549,410	106%	592,206	93%	2,649,133	2,798,444	106%	3,029,888	92%	5,851,528
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1031	Merchandising-Advertising	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	060	BENEFITS	0	0	0%	373	0%	0	10	0%	2,239	0%	4,477
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	060	BENEFITS	27,173	26,662	98%	30,987	86%	140,317	138,659	99%	160,011	87%	307,083
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7720	Workers Compensation	8595	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7725	Unemployment Compensation	6155	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	9998	ERP Grants	9796	Activity Acct Agy-077	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS				CATEGORY TOTALS			721,044	755,891	105%	819,796	92%	3,707,166	3,898,213	105%	4,206,233	93%	8,173,367
2011	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7705	Enforcement	9048	Enforcement Details	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	046	CONSULTANTS	0	0	0%	31,250	0%	0	0	0%	187,500	0%	375,000
2011	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7715	Marketing And Merchandising	1025	Purchasing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	31,250	0%	0	0	0%	187,500	0%	375,000
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	020	CURRENT EXPENSES	3,596	5,115	142%	1,462	350%	13,270	11,198	84%	5,395	208%	36,469
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	1730	Forfeiture Funds	020	CURRENT EXPENSES	489	0	0%	429	0%	11,268	4,603	41%	9,884	47%	22,457
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	1823	SYNAR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	2357	DRE Administration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	4048	Concord Warehouse	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	4049	Law Warehouse	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	5069	Tip Line	020	CURRENT EXPENSES	0	0	0%	0	0%	256	43,861	17,133%	123	35,616%	45,204
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	5078	CRCPC-OT Enforcment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1019	Nabca Award	020	CURRENT EXPENSES	5,478	0	0%	23,125	0%	7,661	262	3%	32,339	1%	32,339
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1021	Licensing	020	CURRENT EXPENSES	4,775	793	17%	4,513	18%	14,766	4,009	27%	13,955	29%	25,106
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1027	Education	020	CURRENT EXPENSES	800	507	63%	958	53%	800	896	112%	958	93%	4,905
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1724	Alcohol Safety	020	CURRENT EXPENSES	0	1,486	0%	425	350%	0	1,486	0%	2,550	58%	5,100
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1725	Highway Safety Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1727	Underage Drinking Initiative	020	CURRENT EXPENSES	4,323	500	12%	35,950	1%	9,429	47,653	505%	78,410	61%	172,104
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1728	Drug Task Force	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1729	Alcohol Drug Prevention	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	8,000
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	020	CURRENT EXPENSES	0	0	0%	0	0%	1,380	0	0%	1,106	0%	5,586
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	7878	Enforcement	020	CURRENT EXPENSES	4,076	14,393	353%	1,857	775%	18,206	37,527	206%	8,297	452%	65,502
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	9048	Enforcement Details	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7710	Financial Management Div	1022	Management Information Systems	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7710	Financial Management Div	1023	Financial Administration	020	CURRENT EXPENSES	8,558	3,286	38%	11,424	29%	14,983	10,664	71%	20,000	53%	48,307
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7710	Financial Management Div	1026	Human Resources	020	CURRENT EXPENSES	366	385	105%	1,582	24%	1,181	1,027	87%	5,104	20%	13,050
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	020	CURRENT EXPENSES	2,261	332	15%	3,989	8%	7,365	3,750	51%	12,996	29%	24,979
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1025	Purchasing	020	CURRENT EXPENSES	110	27	25%	347	8%	138	114	83%	433	26%	1,053
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1030	Store Operations	020	CURRENT EXPENSES	96,264	100,343	104%	81,179	124%	402,262	473,304	118%	339,227	140%	1,533,368
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1031	Merchandising-Advertising	020	CURRENT EXPENSES	157,389	208,630	133%	200,074	104%	1,073,335	1,136,275	106%	1,364,434	83%	2,558,466
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	020	CURRENT EXPENSES	5,480	3,636	66%	3,264	111%	16,808	20,021	119%	10,012	200%	35,178
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7720	Workers Compensation	8595	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7725	Unemployment Compensation	6155	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	9998	ERP Grants	9796	Activity Acct Agy-077	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			293,964	339,433	115%	370,578	92%	1,593,108	1,796,650	113%	1,905,223	94%	4,642,172
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	022	RENTS-LEASES OTHER THAN STAT	7	146	2,114%	200	73%	28	893	3,234%	800	112%	2,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	023	HEAT ELECTRICITY WATER	4,499	1,189	26%	9,046	13%	73,869	64,722	88%	148,509	44%	265,650
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	024	MAINT OTHER THAN BUILD-GRN	67	0	0%	67	0%	921	192	21%	931	21%	1,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,225	2,000	90%	2,400	83%	2,400
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	18,975	1,427	8%	26,251	5%	26,525
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	048	CONTRACTUAL MAINT BUILD-GRN	1,495	1,035	69%	10,773	10%	7,475	9,569	128%	53,866	18%	18,700
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	070	IN STATE TRAVEL REIMBURSEMEN	147	566	384%	165	343%	2,930	3,841	131%	3,280	117%	6,800
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	080	OUT OF STATE TRAVEL REIMB	24	0	0%	25	0%	1,578	1,578	100%	1,628	97%	1,624
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1730	Forfeiture Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	2357	DRE Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	2357	DRE Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,036	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	2357	DRE Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	4048	Concord Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	4049	Law Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	5069	Tip Line	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	5069	Tip Line	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	5078	CRCPC-OT Enforcment	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	5078	CRCPC-OT Enforcment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	8007	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	0	0	0%	25,894	0%	0	0	0%	155,362	0%	310,723
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	8008	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT FUND	0	0	0%	13,571	0%	0	0	0%	81,426	0%	162,851
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,667	0%	0	9,644	0%	10,000	96%	20,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	041	AUDIT FUND SET ASIDE	22	0	0%	38	0%	22	0	0%	38	0%	38
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	022	RENTS-LEASES OTHER THAN STAT	6,710	6,070	90%	13,193	46%	30,357	42,337	139%	59,685	71%	120,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	023	HEAT ELECTRICITY WATER	1,680	1,942	116%	3,211	60%	6,258	9,549	153%	11,962	80%	32,198
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,542	0%	0	0	0%	9,250	0%	18,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	070	IN STATE TRAVEL REIMBURSEMEN	330	0	0%	486	0%	3,838	965	25%	5,653	17%	20,658
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	070	IN STATE TRAVEL REIMBURSEMEN	202	0	0%	488	0%	1,101	1,470	134%	2,662	55%	7,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	040	INDIRECT COSTS	0	0	0%	0	0%	10	18	194%	569	3%	800
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	0	0%	10	0%	20
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	070	IN STATE TRAVEL REIMBURSEMEN	501	0	0%	61,569	0%	204	0	0%	25,000	0%	25,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	040	INDIRECT COSTS	0	0	0%	0	0%	51	22	43%	6,342	0%	16,666
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	041	AUDIT FUND SET ASIDE	0	0	0%	35	0%	0	0	0%	210	0%	420
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,567	2,500	97%	7,433	34%	7,433
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1728	Drug Task Force	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	040	INDIRECT COSTS	0	0	0%	28	0%	0	0	0%	170	0%	340
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	0	0%	5	0%	10
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	027	TRANSFERS TO

2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	070	IN STATE TRAVEL REIMBURSEMEN	41	0	0%	115	0%	531	323	61%	1,493	22%	4,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	080	OUT OF STATE TRAVEL REIMB	1,548	1,355	88%	1,693	80%	2,093	1,355	65%	2,289	59%	2,289
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	631	0%	1,000	63%	2,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	10,000	10,000	100%	10,000	100%	10,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	070	IN STATE TRAVEL REIMBURSEMEN	78	41	52%	819	5%	78	303	387%	819	37%	3,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	070	IN STATE TRAVEL REIMBURSEMEN	489	249	51%	1,681	15%	2,553	2,407	94%	8,771	27%	16,790
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	080	OUT OF STATE TRAVEL REIMB	620	2,405	388%	535	449%	1,997	3,003	150%	1,723	174%	3,289
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1025	Purchasing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	022	RENTS-LEASES OTHER THAN STAT	277,412	267,489	96%	326,779	82%	1,746,714	1,744,489	100%	2,057,553	85%	3,570,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	023	HEAT ELECTRICITY WATER	95,055	99,102	104%	124,562	80%	541,640	604,238	112%	709,773	85%	1,452,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	024	MAINT OTHER THAN BUILD-GRN	59,642	16,662	28%	94,454	18%	311,919	409,272	131%	493,977	83%	786,605
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	030	EQUIPMENT NEW REPLACEMENT	91,525	2,603	3%	295,846	1%	112,456	273,996	244%	363,506	75%	359,468
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	047	OWN FORCES MAINT BUILD-GRN	8,542	4,446	52%	15,921	28%	39,402	36,333	92%	73,441	49%	113,230
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	048	CONTRACTUAL MAINT BUILD-GRN	14,980	52,986	354%	33,433	158%	101,525	134,583	133%	226,590	59%	400,891
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	070	IN STATE TRAVEL REIMBURSEMEN	10,124	6,189	61%	12,489	50%	36,164	39,894	110%	44,613	89%	116,622
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1031	Merchandising-Advertising	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	022	RENTS-LEASES OTHER THAN STAT	3	163	4,738%	53	31%	141	1,094	777%	2,145	51%	2,250
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	024	MAINT OTHER THAN BUILD-GRN	0	2,538	0%	0	0%	0	5,384	0%	0	0%	15,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	030	EQUIPMENT NEW REPLACEMENT	0	15,695	0%	0	0%	0	21,498	0%	0	0%	33,803
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	048	CONTRACTUAL MAINT BUILD-GRN	9,510	1,125	12%	11,204	10%	10,810	3,875	36%	12,735	30%	60,144
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	53	0	0%	182	0%	320
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	062	WORKERS COMPENSATION	21,945	0	0%	16,213	0%	167,335	107,233	64%	123,624	87%	351,473
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7725	Unemployment Compensation	6155	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	8,024	0%	0	0%	14,745	43,957	298%	13,775	319%	43,957
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7725	Unemployment Compensation	6155	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		77	Liquor Commission	077	Liquor Commission	ALL OTHER				CATEGORY TOTALS			1,090,752	605,163	55%	1,637,722	37%	4,383,014	4,954,668	113%	6,414,757	77%	11,807,143
2011		77	Liquor Commission	077	Liquor Commission	AGENCY TOTALS							4,590,623	4,245,562	92%	5,549,095	77%	20,669,849	21,899,460	106%	24,541,361	89%	46,530,942
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	010	PERSONAL SERVICES PERM CLASS	435,413	430,985	99%	480,840	90%	1,925,727	1,818,182	94%	2,126,638	85%	3,670,978
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	011	PERSONAL SERVICES UNCLASSIFI	37,433	37,733	101%	37,650	100%	170,634	172,785	101%	171,627	101%	319,814
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	012	PERSONAL SERVICES UNCLASSIFI	10,824	10,824	100%	11,587	93%	49,182	50,514	103%	52,645	96%	98,991
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	013	PERSONAL SERVICES UNCLASSIFI	11,987	11,987	100%	11,988	100%	53,741	53,741	100%	53,742	100%	99,292
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	010	PERSONAL SERVICES PERM CLASS	29,400	34,723	118%	34,541	101%	134,000	157,640	118%	157,432	100%	292,847
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	010	PERSONAL SERVICES PERM CLASS	29,939	30,772	103%	30,783	100%	136,413	138,810	102%	140,261	99%	259,911
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	011	PERSONAL SERVICES UNCLASSIFI	9,683	9,683	100%	9,683	100%	45,186	45,186	100%	45,186	100%	83,916
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	059	TEMP FULL TIME	0	23,497	0%	0	0%	0	108,537	0%	0	0%	185,422
2011		81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			564,679	590,203	105%	617,071	96%	2,514,883	2,545,395	101%	2,747,530	93%	5,011,171
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	14,334	3,309	23%	39,555	8%	39,555
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,089	0%	0	0	0%	6,533	0%	13,065
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	26,947	32,268	120%	44,153	73%	164,313
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	30,504	32,538	107%	37,759	86%	162,244
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	050	PERSONAL SERVICE TEMP APPOIN	1,453	1,521	105%	2,423	63%	7,531	6,922	92%	12,556	55%	15,278
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	230	0%	0	0%	5,340
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	2,108	0%	0	0%	17,039
2011		81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,453	1,521	105%	3,512	43%	79,316	77,375	98%	140,555	55%	416,834
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2343	Technical Associates Inc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2387	Dw08-073 Pennichuck Wtr Wks	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2388	Pip Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	060	BENEFITS	175,660	182,926	104%	206,193	89%	899,158	898,836	100%	1,055,452	85%	1,930,246
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2817	Liberty Consulting Group	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2818	Consulting Engineers Group Inc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2831	Rev Decoup F Weston	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2833	Rev Decoup D Dismukes	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2834	Nei Electric Power Engineering	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2840	2008 Nhsdpp - 57750	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2880	Gds Associates Inc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2881	2008 Grant 10618	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2891	Liberty Consulting Group	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS T

2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	9082	JW Wilson & Associates	046	CONSULTANTS	0	28,800	0%	0	0%	0	47,100	0%	0	0%	71,850
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	046	CONSULTANTS	0	0	0%	200	0%	0	0	0%	1,200	0%	2,400
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	046	CONSULTANTS	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	046	CONSULTANTS	0	0	0%	2,917	0%	0	0	0%	17,500	0%	35,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8110	Greenhouse Gas	5453	GreeNHouse Gas l25-0:23	046	CONSULTANTS	0	12,324	0%	10,894	113%	0	15,722	0%	65,361	24%	130,722
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	046	CONSULTANTS	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	046	CONSULTANTS	3,380	2,883	85%	4,233	68%	29,850	20,635	69%	37,383	55%	37,383
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS				CATEGORY TOTALS			16,207	70,805	437%	73,092	97%	1,123,393	397,587	35%	618,678	64%	1,510,533
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	0008	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2343	Technical Associates Inc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2387	Dw08-073 Pennichuck Wtr Wks	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2388	Pip Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	020	CURRENT EXPENSES	16,496	5,538	34%	20,525	27%	68,776	48,105	70%	85,573	56%	187,021
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2817	Liberty Consulting Group	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2818	Consulting Engineers Group Inc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2831	Rev Decoup F Weston	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2833	Rev Decoup D Dismukes	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2834	Nei Electric Power Engineering	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2840	2008 NHsdpp - 57750	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2880	Gds Associates Inc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2881	2008 Grant 10618	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2891	Liberty Consulting Group	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2893	2006 Grant 34656	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2894	Rolling Ridget Water System	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2897	Gl Booth Plc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2898	Liberty DT 07011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2899	2007 Grant -24097	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2900	Fairpoint/Verizon	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2902	Rothschild Financial Consultng	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	3145	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	3194	2009 NHSDPP 39000	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	4043	2009 Grant 9707	020	CURRENT EXPENSES	0	0	0%	0	0%	2,425	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	5072	Victor D. Del Vecchio	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	020	CURRENT EXPENSES	1,405	365	26%	2,675	14%	6,782	4,270	63%	12,911	33%	26,505
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	8,894
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	020	CURRENT EXPENSES	0	0	0%	297	0%	0	0	0%	1,780	0%	3,560
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	020	CURRENT EXPENSES	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	020	CURRENT EXPENSES	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8110	Greenhouse Gas	5453	GreeNHouse Gas l25-0:23	020	CURRENT EXPENSES	723	176	24%	2,572	7%	961	1,169	122%	3,419	34%	8,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	020	CURRENT EXPENSES	0	128	0%	0	0%	92	1,362	1,476%	1,339	102%	8,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8120	Consumer Advocate	2813	Fairpoint/Verizon Brentwz	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	020	CURRENT EXPENSES	958	348	36%	1,609	22%	3,325	3,378	102%	5,583	61%	12,112
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8125	Workers Compensation	8596	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8130	Unemployment Compensation	6183	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	020	CURRENT EXPENSES	0	89	0%	0	0%	0	508	0%	0	0%	13,222
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	020	CURRENT EXPENSES	0	0	0%	4	0%	0	26	0%	26	0%	52
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	9998	ERP Grants	9797	Activity Acct Agy-081	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			19,583	6,643	34%	32,683	20%	82,362	58,792	71%	140,631	42%	327,366
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2343	Technical Associates Inc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2388	Pip Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	022	RENTS-LEASES OTHER THAN STAT	1,267	1,006	79%	2,114	48%	6,907	6,821	99%	11,529	59%	22,390
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	024	MAINT OTHER THAN BUILD-GRN	464	0	0%	596	0%	958	630	66%	1,231	51%	2,500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	026	ORGANIZATIONAL DUES	0	24,000	0%	0	0%	41,356	24,283	59%	28,682	85%	34,950
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	027	TRANSFERS TO DOIT	58,362	14,530	25%	91,094	16%	83,673	99,327	119%	130,601	76%	537,676
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	028	TRANSFERS TO GENERAL SERVICE	44,401	17,197	39%	48,807	35%	44,401	79,868	180%	48,807	164%	320,759
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	030	EQUIPMENT NEW REPLACEMENT	257	341	133%	2,628	13%	3,062	8,047	263%	31,304	26%	32,487
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	30,318
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	2,126	1,920	90%	2,197	87%	148,928
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	057	BOOKS PERIODICALS SUBSCRIPTI	2,524	2,517	100%	2,657	95%	14,769	15,045	102%	15,546	97%	31,100
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	064	RET PENSION BENE HEALTH INS	21,353	20,870	98%	25,421	82%	124,982	128,745	103%	148,794	87%	296,291
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	066	EMPLOYEE TRAINING	960	70	7%	3,048	2%	1,340	341	25%	4,254	8%	6,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	560	872	156%	854	102%	4,109	5,052	123%	6,271	81%	9,525
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	080	OUT OF STATE TRAVEL REIMB	7,339	3,319	45%	8,077	41%	38,480	25,133	65%	42,348	59%	78,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	233	LITIGATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2817	Liberty Consulting Group	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2818	Consulting Engineers Group Inc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2834	Nei Electric Power Engineering	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2840	2008 NHsdpp - 57750	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2840	2008 NHsdpp - 57750	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2840	2008 NHsdpp - 57750	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2880	Gds Associates Inc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2898	Liberty DT 07011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	3145	Unrestricted Income	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	4043	2009 Grant 9707	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	4043	2009 Grant 9707	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	4043	2009 Grant 9707	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	5072	Victor D. Del Vecchio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	7033	Accion Group	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	7034	Jacobs Consultancy	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	9065	Harry T. Judd Esq.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	9082	JW Wilson & Associates	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	300	300	100%	775	39%	1,550
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	63	0%	0	136	0%	375	36%	750
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	150	335	223%	313	107%	700
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	027	TRANSFERS TO DOIT	4,922	970	20%	9,125	11%	7,112	9,579	135%	13,187	73%	56,754
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	028	TRANSFERS TO GENERAL SERVICE	3,700	1,433	39%	4,067	35%	3,700	6,656	180%	4,067	164%	26,730
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	14,969	230	2%	1,000	23%	1,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,037
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	127	0	0%	113	0%	275
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	110	160	145%	114	141%	12,411
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	070	IN STATE TRAVEL REIMBURSEMEN	57	243	430%	226	108%	1,567	1,203	77%	6,241	19%	9,500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105

2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	041	AUDIT FUND SET ASIDE	0	0	0%	3	0%	0	0%	18	0%	18	0%	35
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	069	PROMOTIONAL MARKETING EXP	0	0	0%	385	0%	0	0%	2,308	0%	2,308	0%	4,615
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	040	INDIRECT COSTS	0	0	0%	29	0%	0	0%	175	0%	175	0%	350
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	041	AUDIT FUND SET ASIDE	0	0	0%	3	0%	0	0%	18	0%	18	0%	35
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	069	PROMOTIONAL MARKETING EXP	0	0	0%	385	0%	0	0%	2,308	0%	2,308	0%	4,615
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	50	0%	0	0%	300	0%	300	0%	600
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	8	0%	0	0%	50	0%	50	0%	100
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	026	ORGANIZATIONAL DUES	50	0	0%	62	0%	50	0%	62	0%	62	0%	500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	027	TRANSFERS TO DOIT	2,109	416	20%	5,216	8%	3,048	3,039	100%	7,537	40%	24,607
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	028	TRANSFERS TO GENERAL SERVICE	1,850	715	39%	2,034	35%	1,850	3,323	180%	2,034	163%	13,365
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8	0%	0	0%	50	0%	50	0%	100
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	1,018
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	67,512	0%	0	0%	292,370
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0%	250	0%	250	0%	500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0%	1,000	0%	1,000	0%	2,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	070	IN STATE TRAVEL REIMBURSEMEN	537	0	0%	579	0%	613	211	34%	661	32%	1,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	073	GRANTS NON FEDERAL	302,976	255,987	84%	1,299,040	20%	4,214,658	3,091,441	73%	18,070,790	17%	52,131,917
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	080	OUT OF STATE TRAVEL REIMB	1,104	0	0%	3,604	0%	1,104	0	0%	3,604	0%	6,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	50	0%	0	0	0%	300	0%	600
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	8	0%	0	0	0%	50	0%	100
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	026	ORGANIZATIONAL DUES	0	0	0%	214	0%	0	94	0%	1,285	7%	2,569
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	027	TRANSFERS TO DOIT	2,109	416	20%	5,216	8%	3,048	3,039	100%	7,537	40%	24,608
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	028	TRANSFERS TO GENERAL SERVICE	1,850	715	39%	2,034	35%	1,850	3,323	180%	2,034	163%	13,365
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8	0%	0	0	0%	50	0%	100
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,018
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	1,850	0%	0	0%	16,205
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	066	EMPLOYEE TRAINING	0	140	0%	167	84%	0	140	0%	1,000	14%	2,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	50	0%	0	0%	1,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	073	GRANTS NON FEDERAL	153,455	157,209	102%	1,067,767	15%	1,038,507	734,347	71%	7,226,116	10%	10,639,674
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	500	0%	0	2,183	0%	3,000	73%	6,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	022	RENTS-LEASES OTHER THAN STAT	208	208	100%	264	79%	1,442	1,251	87%	1,824	69%	3,406
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	024	MAINT OTHER THAN BUILD-GRN	44	0	0%	500	0%	44	0	0%	500	0%	500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	3,300
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	027	TRANSFERS TO DOIT	4,922	970	20%	8,516	11%	7,112	7,488	105%	12,306	61%	40,156
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	028	TRANSFERS TO GENERAL SERVICE	2,726	1,062	39%	2,996	35%	2,726	4,930	181%	2,996	165%	19,690
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,092
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	8	0%	0	0	0%	50	0%	100
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	164	160	98%	170	94%	12,411
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	057	BOOKS PERIODICALS SUBSCRIPTI	810	834	103%	804	104%	4,860	5,004	103%	4,826	104%	9,700
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	066	EMPLOYEE TRAINING	-275	0	0%	0	0%	165	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	070	IN STATE TRAVEL REIMBURSEMEN	492	300	61%	529	57%	1,202	793	66%	1,293	61%	2,900
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	896	0	0%	2,983	0%	8,500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	232	WITNESS FEES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	233	LITIGATION EXPENSE	6,174	1,055	17%	16,188	7%	6,174	33,239	538%	16,188	205%	102,487
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8125	Workers Compensation	8596	Workers Compensation	062	WORKERS COMPENSATION	31	0	0%	28	0%	7,077	5,395	75%	6,415	83%	25,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8125	Workers Compensation	8596	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8130	Unemployment Compensation	6183	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	854	0	0%	0	0%	1
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8130	Unemployment Compensation	6183	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	55	0%	0	0	0%	329	0%	657
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	026	ORGANIZATIONAL DUES	0	0	0%	219	0%	0	0	0%	1,312	0%	2,623
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	028	TRANSFERS TO GENERAL SERVICE	0	108	0%	0	0%	0	503	0%	0	0%	1,996
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	1,387	0%	0	0%	11,469
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,750
2011	010	81	Public Utilities Commission	081	Public Utilities

2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	024	MAINT OTHER THAN BUILD-GRN	349	13	4%	1,182	1%	2,094	1,207	58%	7,100	17%	16,200
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	026	ORGANIZATIONAL DUES	0	150	0%	0	0%	16,500	16,150	98%	17,404	93%	18,000
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	027	TRANSFERS TO DOIT	22,433	0	0%	22,276	0%	62,949	86,428	137%	62,509	138%	181,593
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	030	EQUIPMENT NEW REPLACEMENT	200	1,379	690%	16,715	8%	1,162	2,094	180%	97,124	2%	108,485
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	040	INDIRECT COSTS	62,259	0	0%	67,329	0%	62,259	67,329	108%	67,329	100%	67,329
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	048	CONTRACTUAL MAINT BUILD-GRN	788	0	0%	0	0%	4,797	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	2,681	434	16%	2,056	21%	6,432
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	062	WORKERS COMPENSATION	430	0	0%	83	0%	540	0	0%	500	0%	1,000
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	064	RET PENSION BENE HEALTH INS	28,629	27,511	96%	31,749	87%	167,043	159,388	95%	185,247	86%	396,000
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	069	PROMOTIONAL MARKETING EXP	124,027	169,599	137%	170,855	99%	817,247	842,643	103%	1,125,808	75%	2,445,078
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	752	866	115%	926	94%	3,700
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	080	OUT OF STATE TRAVEL REIMB	0	0	0%	2,129	0%	5,923	6,944	117%	17,973	39%	18,000
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	081	OUT OF STATE TRAVEL FED REIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	103	CONTRACTS FOR OP SERVICES	0	799	0%	0	0%	13,000	5,421	42%	13,001	42%	24,001
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7901	New Hampshire	022	RENTS-LEASES OTHER THAN STAT	55,333	0	0%	21,847	0%	331,099	54,883	17%	131,080	42%	262,160
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7901	New Hampshire	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7902	MUSL	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7903	Tri-State	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	8007	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	0	0	0%	621	0%	0	0	0%	3,723	0%	7,446
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	8008	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT FUND	0	0	0%	810	0%	0	0	0%	4,861	0%	9,721
2011		83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER		NH Lottery Commission		CATEGORY TOTALS			327,168	234,212	72%	353,309	66%	1,715,680	1,474,364	86%	1,874,688	79%	4,205,517
2011		83	NH Sweepstakes Commission	083	NH Lottery Commission	AGENCY TOTALS							694,915	627,398	90%	749,511	84%	3,508,773	3,332,084	95%	3,825,676	87%	8,064,294
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	2355	Administration	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	010	PERSONAL SERVICES PERM CLASS	44,125	101,544	230%	47,060	216%	262,890	438,904	167%	280,377	157%	844,940
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	011	PERSONAL SERVICES UNCLASSIFI	13,404	13,404	100%	13,404	100%	62,553	62,553	100%	62,554	100%	116,171
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	012	PERSONAL SERVICES UNCLASSIFI	11,387	11,687	103%	11,422	102%	53,141	53,441	101%	53,303	100%	98,991
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	013	PERSONAL SERVICES UNCLASSIFI	9,983	9,983	100%	9,983	100%	45,486	45,486	100%	45,486	100%	84,217
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	014	PERSONAL SERVICES UNCLASSIFI	3,006	6,441	214%	3,334	193%	41,015	30,058	73%	45,487	66%	74,060
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	015	PERSONAL SERVICES UNCLASSIFI	9,445	9,445	100%	9,445	100%	40,778	40,778	100%	40,778	100%	74,960
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	010	PERSONAL SERVICES PERM CLASS	295,244	254,883	86%	280,512	91%	1,304,708	1,142,938	88%	1,239,602	92%	2,065,956
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	011	PERSONAL SERVICES UNCLASSIFI	12,287	11,724	95%	20,896	56%	54,041	51,414	95%	91,903	56%	159,060
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	012	PERSONAL SERVICES UNCLASSIFI	10,583	9,683	91%	11,001	88%	46,086	25,498	55%	47,909	53%	84,817
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	013	PERSONAL SERVICES UNCLASSIFI	18,669	9,954	53%	34,447	29%	81,624	43,151	53%	150,603	29%	145,331
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	014	PERSONAL SERVICES UNCLASSIFI	86,002	105,925	123%	94,762	112%	387,363	471,726	122%	426,815	111%	872,032
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1401	Collection Division	010	PERSONAL SERVICES PERM CLASS	82,844	64,649	78%	83,175	78%	358,626	341,105	95%	360,061	95%	669,106
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1401	Collection Division	011	PERSONAL SERVICES UNCLASSIFI	0	6,441	0%	0	0%	27,561	30,058	109%	38,588	78%	74,360
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1501	Documents Processing Division	010	PERSONAL SERVICES PERM CLASS	180,714	177,822	98%	154,399	115%	903,031	819,183	91%	771,538	106%	1,305,611
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1501	Documents Processing Division	011	PERSONAL SERVICES UNCLASSIFI	10,883	10,883	100%	10,883	100%	46,386	46,386	100%	46,386	100%	85,117
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1501	Documents Processing Division	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8410	Property Appraisal	5413	Appraisal Services	010	PERSONAL SERVICES PERM CLASS	166,128	154,996	93%	176,235	88%	855,626	660,486	77%	907,682	73%	1,554,886
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8410	Property Appraisal	7885	Municipal Services	010	PERSONAL SERVICES PERM CLASS	55,736	56,846	102%	53,123	107%	263,786	248,700	94%	251,421	99%	450,081
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8410	Property Appraisal	7890	Excavation	010	PERSONAL SERVICES PERM CLASS	8,190	8,190	100%	8,190	100%	34,920	34,920	100%	34,920	100%	64,080
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,018,631	1,024,500	101%	1,022,271	100%	4,869,620	4,586,794	94%	4,895,414	94%	8,823,776
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	PART TIME TEMP PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	PART TIME TEMP PERSONNEL TOTALS	8420	Admin Attached Boards	1700	Current Use Board	050	PERSONAL SERVICE TEMP APPOIN	0	100	0%	0	0%	25	175	700%	56	315%	1,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	PART TIME TEMP PERSONNEL TOTALS	8420	Admin Attached Boards	1710	Equalization Standards Board	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	75	0	0%	800	0%	800
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	PART TIME TEMP PERSONNEL TOTALS	8420	Admin Attached Boards	1720	Assessing Standards Board	050	PERSONAL SERVICE TEMP APPOIN	0	75	0%	0	0%	100	300	300%	362	83%	1,900
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	175	0%	0	0%	200	475	238%	1,217	39%	3,700
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	OVERTIME TOTALS	8400	Revenue Administration	7884	Administration	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	1040	Administration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	1306	Property Tax Relief	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	2355	Administration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	3710	Chp.439: L83_Cash Bond	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	3715	Nursing Facility Trust Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	5437	Mun Off/Emp--Ed & Train Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	5438	Equalization	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	5439	Excavation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	6184	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	7029	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	7884	Administration	060	BENEFITS	33,239	62,971	189%	37,866	166%	204,180	327,964	161%	232,602	141%	660,099
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8405	Revenue Collections	1301	Audit Division	060	BENEFITS	168,900	164,670	97%	178,345	92%	889,551	860,825	97%	939,299	92%	1,720,124
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8405	Revenue Collections	1401	Collection Division	060	BENEFITS	33,954	30,470	90%	34,691	88%	181,319	180,700	100%	185,256	98%	366,527
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8405	Revenue Collections	1501	Documents Processing Division	060	BENEFITS	98,206	98,445	100%	88,866	111%	569,638	542,866	95%	515,462	105%	927,495
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8405	Revenue Collections	1800	Real Estate TraNSFer Tax	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	1120	Land Taxes Lost	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	3718	Flood Control	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	5413	Appraisal Services	060	BENEFITS	67,409	64,660	96%	76,649	84%	393,881	323,999	82%	447,868	72%	815,021
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	7885	Municipal Services	060	BENEFITS	18,957	20,019	106%	19,481	103%	108,526	101,473	94%	111,524	91%	209,388
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	7890	Excavation	060	BENEFITS	3,282	3,471	106%	3,613	96%	17,006	18,032	106%	18,718	96%	36,659
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8415	Automated Information	2400	Div Of Automated Information	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8420	Admin Attached Boards	1700	Current Use Board	060	BENEFITS	0	8	0%	0	0%	2	13	701%	4	313%	77
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8420	Admin Attached Boards	1710	Equalization Standards Board	060	BENEFITS	0	0	0%	0	0%	6	0	0%	61	0%	61
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8420	Admin Attached Boards	1720	Assessing Standards Board	060	BENEFITS	0	6	0%	0	0%	8	23	300%	28	83%	145
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	9998	ERP Grants	9799	Activity Acct Agy-084	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			423,947	444,720	105%	439,511	101%	2,364,115	2,355,895	100%	2,450,821	96%	4,735,596
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CONSULTANTS TOTALS	8400	Revenue Administration	7884	Administration	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	0008	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	1040	Administration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	1306	Property Tax Relief	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	2355	Administration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	3710	Chp.439: L83_Cash Bond	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	3715	Nursing Facility Trust Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	5437	Mun Off/Emp--Ed & Train Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	-3	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	5438	Equalization	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	5439	Excavation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	6184	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	7029	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	7884	Administration	020	CURRENT EXPENSES	55,412	6,442	12%	54,415	12%	82,160	33,038	40%	80,681	41%	201,800
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1301	Audit Division	020	CURRENT EXPENSES	9,863	5,648	57%	12,071	47%	41,101	26,298	64%	50,302	52%	90,500
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1401	Collection Division	020	CURRENT EXPENSES	1,809	1,871	103%	1,747	107%	20,037	17,560	88%	19,341	91%	35,300
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1501	Documents Processing Division	020	CURRENT EXPENSES	5,913	7,110	120%	6,080	117%	44,212	54,352	123%	45,457	120%	104,760
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1800	Real Estate TraNSFer Tax	020	CURRENT EXPENSES	2,075	0	0%	1,000	0%	2,075	0	0%	6,000	0%	12,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	1120	Land Taxes Lost	020	CURRENT EXP

2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1401	Collection Division	022	RENTS-LEASES OTHER THAN STAT	0	98	0%	0	0%	174	395	227%	240	164%	0	1,100
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1401	Collection Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	022	RENTS-LEASES OTHER THAN STAT	99	332	335%	253	131%	1,156	1,660	144%	2,954	56%	0	9,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	1,800	0	0%	37,500	0%	0	37,500
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1800	Real Estate TraNSFer Tax	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	1120	Land Taxes Lost	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	3718	Flood Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	022	RENTS-LEASES OTHER THAN STAT	267	267	100%	327	82%	1,155	1,602	139%	1,413	113%	0	3,700
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	024	MAINT OTHER THAN BUILD-GRN	13,833	14,500	105%	14,746	98%	94,997	99,674	105%	101,268	98%	0	175,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	21	21	100%	750	3%	0	750
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	022	RENTS-LEASES OTHER THAN STAT	85	134	158%	195	69%	305	670	220%	701	96%	0	3,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	250	0%	0	500
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7890	Excavation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1,000	0%	0	2,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7890	Excavation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8415	Automated Information	2400	Div Of Automated Information	027	TRANSFERS TO DOIT	0	0	0%	0	0%	408,212	527,241	129%	448,896	117%	0	1,854,545
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8415	Automated Information	2400	Div Of Automated Information	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8415	Automated Information	2400	Div Of Automated Information	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8420	Admin Attached Boards	1700	Current Use Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8420	Admin Attached Boards	1710	Equalization Standards Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8420	Admin Attached Boards	1720	Assessing Standards Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER				CATEGORY TOTALS			40,610	37,943	93%	44,605	85%	3,185,641	3,451,512	108%	801,712	431%	0	2,451,422
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	AGENCY TOTALS							2,378,151	2,347,279	99%	2,407,088	98%	11,445,299	11,364,981	99%	9,203,868	123%	0	17,557,870
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	010	PERSONAL SERVICES PERM CLASS	41,627	42,688	103%	39,903	107%	183,233	191,163	104%	175,646	109%	0	348,565
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	011	PERSONAL SERVICES UNCLASSIFI	14,445	14,745	102%	14,501	102%	44,309	44,609	101%	44,482	100%	0	77,188
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	019	HOLIDAY PAY	338	99	29%	253	39%	3,695	296	8%	2,762	11%	0	3,100
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	059	TEMP FULL TIME	13,845	0	0%	7,906	0%	96,217	0	0%	54,942	0%	0	65,627
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	010	PERSONAL SERVICES PERM CLASS	40,547	44,392	109%	46,385	96%	181,446	193,691	107%	207,573	93%	0	394,027
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	019	HOLIDAY PAY	181	538	297%	1,859	27%	367	1,154	314%	3,963	29%	0	6,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8613	Games Of Chance	2213	Games Of Chance	010	PERSONAL SERVICES PERM CLASS	23,397	24,197	103%	20,701	117%	105,979	108,988	103%	93,769	116%	0	175,246
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			134,380	126,659	94%	131,608	96%	615,247	539,901	88%	583,136	93%	0	1,069,753
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	050	PERSONAL SERVICE TEMP APPOIN	6,490	4,963	76%	2,995	166%	130,339	23,113	18%	60,142	38%	0	73,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	050	PERSONAL SERVICE TEMP APPOIN	1,890	0	0%	3,637	0%	5,683	1,413	25%	10,936	13%	0	20,999
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			8,380	4,963	59%	6,631	75%	136,022	24,526	18%	71,078	35%	0	93,999
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	OVERTIME TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	OVERTIME TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	018	OVERTIME	7	0	0%	28	0%	974	0	0%	4,080	0%	0	4,090
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	OVERTIME TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	018	OVERTIME	0	701	0%	0	0%	0	701	0%	0	0%	0	8,500
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	OVERTIME TOTALS				CATEGORY TOTALS			7	701	10,014%	28	2,481%	974	701	72%	4,080	17%	0	12,590
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	060	BENEFITS	19,321	17,005	88%	18,278	93%	122,888	85,181	69%	116,259	73%	0	203,748
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8600	Racing Charitable Gaming Comm	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	060	BENEFITS	13,362	16,527	124%	17,282	96%	74,791	83,919	112%	96,732	87%	0	196,860
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8613	Games Of Chance	2213	Games Of Chance	060	BENEFITS	6,094	6,403	105%	8,274	77%	30,134	31,565	105%	40,914	77%	0	78,613
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8615	Unemployment Compensation	6185	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	9998	ERP Grants	9800	Activity Acct Agy-086	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS				CATEGORY TOTALS			38,776	39,935	103%	43,834	91%	227,813	200,665	88%	253,904	79%	0	479,221
2011	040	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8600	Parimutuel Commission	0008	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	020	CURRENT EXPENSES	968	488	50%	1,513	32%	4,592	3,722	81%	7,177	52%	0	15,600
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8600	Parimutuel Commission	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	020	CURRENT EXPENSES	1,985	1,708	86%	3,492	49%	8,960	7,163	80%	15,757	45%	0	30,600
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8613	Games Of Chance	2213	Games Of Chance	020	CURRENT EXPENSES	311	181	58%	411	44%	2,077	1,538	74%	2,743	56%	0	5,000
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8615	Unemployment Compensation	6185	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	9998	ERP Grants	9800	Activity Acct Agy-086	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,264	2,377	73%	5,415	44%	15,629	12,422	79%	25,677	48%	0	51,200
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	022	RENTS-LEASES OTHER THAN STAT	2,422	2,488	103%	2,500	100%	16,827	17,289	103%	17,368	100%	0	30,000
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	026	ORGANIZATIONAL DUES	0	11,000	0%	0	0%	11,000	11,000	100%	13,000	85%	0	13,000
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	027	TRANSFERS TO DOIT	887	622	70%	2,426	26%	2,330	2,014	86%	6,375	32%	0	16,166
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	500	0%	0	1,000
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	19,704	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	068	REMUNERATION	6,752	845	13%	1	143,156%	7,961	1,589	20%	1	230,333%	0	1
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	070	IN STATE TRAVEL REIMBURSEMEN	308	202	65%	736	27%	4,337	3,215	74%	10,348	31%	0	15,000
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	313	0%	0	0	0%	1,875	0%	0	3,750
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	022	RENTS-LEASES OTHER THAN STAT	3,523	3,558	101%	3,558	100%	24,475	24,719	101%	24,721	100%	0	42,700
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	500
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	027	TRANSFERS TO DOIT	1,290	905	70%	2,369	38%	6,632	2,847	43%	12,177	23%	0	23,654
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	030	EQUIPMENT NEW REPLACEMENT	190	0	0%	540	0%	190	272	143%	540	50%	0	30,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	17,586
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	064	RET PENSION BENE HEALTH INS	1,356	1,232	91%	1,922	64%	8,536	7,301	86%	12,097	60%	0	20,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	070	IN STATE TRAVEL REIMBURSEMEN	847	1,189	140%	1,591	75%	4,371	5,446	125%	8,213	66%	0	22,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	080	OUT OF STATE TRAVEL REIMB	0	0	0%	625	0%	0	0	0%	3,750	0%	0	7,500
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	219	SALARY ADJUSTMENT FUND	0	0	0%	1,055	0%	0	0	0%	6,329	0%	0	12,657
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	220	BENEFIT ADJUSTMENT FUND	0	0	0%	209	0%	0	0	0%	1,254	0%	0	2,507
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	251	BOND PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	022	RENTS-LEASES OTHER THAN STAT	1,395	1,422	102%	1,425	100%	9,688	9,883	102%	9,900	100%	0	17,100
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	115	0	0%	115	0%	0	300
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	027	TRANSFERS TO DOIT	511	358	70%	1,389	26%	1,329	1,127	85%	3,616	31%	0	9,198
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	030	EQUIPMENT NEW REPLACEMEN

2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5522	PSTC Rollover Demonstrations	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5523	PSTC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5524	PSTC Homeland Defense Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5525	PSTC Dre Program Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	6110	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	8972	Police Stndrds Council Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8705	Admin & Standards	8980	Administration And Standards	020	CURRENT EXPENSES	4,332	5,446	126%	11,730	46%	20,762	29,190	141%	56,215	52%	133,568		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8710	Training	8999	Training	020	CURRENT EXPENSES	2,903	4,860	167%	5,698	85%	23,971	30,416	127%	47,043	65%	122,534		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8715	Corrections	8310	Corrections	020	CURRENT EXPENSES	480	214	45%	3,264	7%	1,728	589	34%	11,738	5%	22,227		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8720	Workers Compensation	8139	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	9998	ERP Grants	9801	Activity Acct Agy-087	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011			Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,716	10,520	136%	20,692	51%	46,460	60,195	130%	114,995	52%	278,329		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	5524	PSTC Homeland Defense Training	067	TRAINING OF PROVIDERS	371	0	0%	0	0%	371	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	5524	PSTC Homeland Defense Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	6110	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	139	2,989	2,144%	139	2,143%	10,388		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	6110	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	8972	Police Stndrds Council Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	022	RENTS-LEASES OTHER THAN STAT	3	100	3,321%	27	366%	179	496	278%	1,622	31%	3,112		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	023	HEAT ELECTRICITY WATER	23,563	9,351	40%	27,503	34%	37,255	17,724	48%	43,483	41%	101,682		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	024	MAINT OTHER THAN BUILD-GRN	1,538	597	39%	2,411	25%	10,270	13,188	128%	16,093	82%	28,429		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	026	ORGANIZATIONAL DUES	400	0	0%	1,908	0%	400	0	0%	1,908	0%	1,908		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	027	TRANSFERS TO DOIT	1,417	851	60%	1,721	49%	3,377	2,736	81%	4,103	67%	60,640		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	802	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	030	EQUIPMENT NEW REPLACEMENT	259	209	81%	305	69%	1,475	17,677	1,198%	1,734	1,019%	64,904		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	040	INDIRECT COSTS	43,783	0	0%	49,008	0%	43,783	49,008	112%	49,008	100%	49,008		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	044	DEBT SERVICE OTHER AGENCIES	4,037	0	0%	4,207	0%	222,042	33,276	15%	231,342	14%	238,958		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	9	0%	0	0	0%	54	0%	108		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	048	CONTRACTUAL MAINT BUILD-GRN	2,440	0	0%	15,673	0%	2,440	842	34%	15,673	5%	39,867		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	54,931	27,322	50%	44,090	62%	125,803		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	064	RET PENSION BENE HEALTH INS	3,433	2,981	87%	3,576	83%	25,782	19,484	76%	26,852	73%	47,687		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	070	IN STATE TRAVEL REIMBURSEMEN	1,634	354	22%	2,734	13%	3,493	3,741	107%	5,845	64%	17,308		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	080	OUT OF STATE TRAVEL REIMB	0	757	0%	0	0%	6,089	4,536	75%	7,703	59%	7,962		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	021	FOOD INSTITUTIONS	7,166	2,121	30%	18,241	12%	46,529	74,050	159%	118,437	63%	363,953		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	2	0	0%	1,167	0%	1,167		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	024	MAINT OTHER THAN BUILD-GRN	359	0	0%	1,830	0%	601	779	129%	3,063	25%	13,030		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	026	ORGANIZATIONAL DUES	0	0	0%	23	0%	0	0	0%	141	0%	281		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	13	0	0%	18	0%	705		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	064	RET PENSION BENE HEALTH INS	6,651	7,074	106%	6,927	102%	37,971	41,826	110%	39,547	106%	77,600		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,479	958	65%	2,154	44%	2,693		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	073	GRANTS NON FEDERAL	6,000	548	9%	10,774	5%	13,808	8,040	58%	24,794	32%	53,000		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	021	FOOD INSTITUTIONS	0	0	0%	0	0%	5,776	0	0%	135,364	0%	135,364		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	130	0%	0	0	0%	779	0%	1,557		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	026	ORGANIZATIONAL DUES	0	0	0%	8	0%	0	0	0%	50	0%	100		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	064	RET PENSION BENE HEALTH INS	890	991	111%	1,773	56%	5,469	5,813	106%	10,897	53%	27,016		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8720	Workers Compensation	8139	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8720	Workers Compensation	8139	Workers Compensation	062	WORKERS COMPENSATION	7,998	0	0%	5,709	0%	7,998	2,081	26%	5,709	36%	12,994		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8720	Workers Compensation	8139	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER				CATEGORY TOTALS			111,944	25,934	23%	154,747	17%	532,474	326,565	61%	793,267	41%	1,490,223		
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	AGENCY TOTALS							360,401	292,845	81%	462,270	63%	1,797,024	1,565,480	87%	2,357,596	66%	4,510,803		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	010	PERSONAL SERVICES PERM CLASS	38,825	36,157	93%	38,526	94%	185,949	166,864	90%	184,519	90%	334,800		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	011	PERSONAL SERVICES UNCLASSIFI	37,481	38,081	102%	37,557	101%	162,813	163,413	100%	163,140	100%	300,140		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			76,306	74,239	97%	76,083	98%	348,762	330,277	95%	347,659	95%	634,940		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	PART TIME TEMP PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	63	0%	0	0	0%	375	0%	750		
2011		89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	63	0%	0	0	0%	375	0%	750		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	BENEFITS TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	060	BENEFITS	26,982	27,168	101%	28,404	96%	150,187	143,191	95%	158,106	91%	298,157		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	BENEFITS TOTALS	8900	Board Of Tax - Land Appeals	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	BENEFITS TOTALS	8900	Board Of Tax - Land Appeals	8043	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	BENEFITS TOTALS	9998	ERP Grants	9802	Activity Acct Agy-089	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	BENEFITS TOTALS				CATEGORY TOTALS			26,982	27,168	101%	28,404	96%	150,187	143,191	95%	158,106	91%	298,157		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CONSULTANTS TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	046	CONSULTANTS	1,625	0	0%	2,308	0%	3,250	775	24%	4,615	17%	6,000		
2011		89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CONSULTANTS TOTALS				CATEGORY TOTALS			1,625	0	0%	2,308	0%	3,250	775	24%	4,615	17%	6,000		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Appeals	0008	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	020	CURRENT EXPENSES	3,904	1,802	46%	5,024	36%	12,856	9,768	76%	16,544	59%	28,500		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Appeals	8043	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9802	Activity Acct Agy-089	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,904	1,802	46%	5,024	36%	12,856	9,768	76%	16,544	59%	28,500		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	022	RENTS-LEASES OTHER THAN STAT	228	228	100%	326	70%	1,368	1,368	100%	1,956	70%	3,912		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	024	MAINT OTHER THAN BUILD-GRN	70	0	0%	70	0%	465	449	97%	465	97%	500		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	175	175	100%	182	96%	250		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	027	TRANSFERS TO DOIT	5,632	0	0%	12,042	0%	15,181	17,806	117%	32,458	55%	63,155		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	028	TRANSFERS TO GENERAL SERVICE	12,564	4,224	34%	15,801	27%	12,564	22,324	178%	15,801	141%	65,978		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	394	0%	0	0	0%	2,364	0%	4,728		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	040	INDIRECT COSTS	0	0	0%	14	0%	0	0	0%	81	0%	162		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	2,246	0%	0	0%	10,000		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	400	400	100%	400	100%	400		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	070	IN STATE TRAVEL REIMBURSEMEN	103	161	155%	210	76%	1,205	909	75%	2,452	37%	3,600		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	8043	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER				CATEGORY TOTALS			18,598	4,613	25%	28,857	16%	31,358	45,677	146%	56,158	81%	152,685		
2011		89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	AGENCY TOTALS							127,414	107,822	85%	140,738	77%	546,413	529,688	97%	583,458	91%	1,121,032		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	010	PERSONAL SERVICES PERM CLASS	68,818	116,935	170%	108,106	108%	350,311	458,200	131%	550,307	83%	912,921		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	012	PERSONAL SERVICES UNCLASSIFI	22,687	22,987	101%	22,725	101%	98,174	98,474	100%	98,338	100%	180,824		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4005	Child Protection	5801	Child Protection	010	PERSONAL SERVICES PERM CLASS	1,515,037	1,443,295	95%	1,597,591	90%	6,861,038	6,496,728	95%	7,234,897	90%	13,271,391		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4010	Administrative Services	2201	DCYF Reimbursement Unit	010	PERSONAL SERVICES PERM CLASS	54,376	47,161	87%	60,279	78%	218,028	201,872	93%	241,699	84%	429,276		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4010	Administrative Services	5803	Bureau Of Admin Operations	010	PERSONAL SERVICES PERM CLASS	82,093	75,309	92%	73,697	102%	395,905	329,442	83%	355,413	93%	610,842		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4010	Administrative Services	5842	Field Oper Prg Eligibility	010	PERSONAL SERVICES PERM CLASS	116,873	102,398	88%	132,095	78%	531,597	470,803	89%	600,836	78%	1,074,932		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4010	Administrative Services	5842	Field Oper Prg Eligibility	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4015	Quality Improvement	5804	Bureau Of Quality Improvement	010	PERSONAL SERVICES PERM CLASS	24,667	16,625	67%	18,313	91%	112,596	49,932	44%	83,592	60%	178,105		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4020	Staff Development	5805	Staff Development Bureau	010	PERSONAL SERVICES PERM CLASS	13,688	14,292	104%	13,541	106%	62,188	63,183	102%	61,518	103%	113,308		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4025	Foster Care Health	5802	Foster Care Health Program	010	PERSONAL SERVICES PERM CLASS	14,495	13,435	93%	4,278	314%	330,075	59,396	18%	97,421	61%	112,220		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4035	Child Development	5689	Child Care Dvlp-Qu

2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	9998	ERP Grants	9775	Activity Acct Agy-040	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS				CATEGORY TOTALS			800,213	805,736	101%	873,676	92%	4,384,813	4,239,611	97%	4,717,605	90%	9,044,793	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CONSULTANTS TOTALS	4010	Administrative Services	2201	DCYF Reimbursement Unit	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	020	CURRENT EXPENSES	4,093	3,521	86%	5,001	70%	9,684	13,705	142%	11,832	116%	35,228		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4005	Child Protection	5801	Child Protection	020	CURRENT EXPENSES	16,482	12,658	77%	16,277	78%	74,352	68,612	92%	73,429	93%	159,505		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	2201	DCYF Reimbursement Unit	020	CURRENT EXPENSES	26	67	260%	134	50%	846	877	104%	4,405	20%	10,465		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	5803	Bureau Of Admin Operations	020	CURRENT EXPENSES	424	54	13%	463	12%	621	1,104	178%	678	163%	4,604		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	5842	Field Oper Prg Eligibility	020	CURRENT EXPENSES	10	22	225%	21	105%	212	580	273%	454	128%	777		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4015	Quality Improvement	5804	Bureau Of Quality Improvement	020	CURRENT EXPENSES	711	253	36%	738	34%	917	1,569	171%	952	165%	2,929		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4020	Staff Development	5805	Staff Development Bureau	020	CURRENT EXPENSES	2,268	1,228	54%	2,271	54%	4,639	10,029	216%	4,645	216%	14,477		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4025	Foster Care Health	5802	Foster Care Health Program	020	CURRENT EXPENSES	709	19	3%	601	3%	5,783	464	8%	4,906	9%	9,071		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4030	Serv For Child And Families	5855	Child - Family Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4030	Serv For Child And Families	5857	Dcyf - Prevention Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4030	Serv For Child And Families	5887	PNMI Tobey School	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4030	Serv For Child And Families	6040	Domestic Violence Programs	020	CURRENT EXPENSES	0	168	0%	0	0%	148	681	462%	3,011	23%	22,500		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4035	Child Development	5689	Child Care Dvlp-Quality Assure	020	CURRENT EXPENSES	1,807	13	1%	5,416	0%	3,128	681	22%	9,379	7%	39,015		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4035	Child Development	5694	Head Start State Collaboration	020	CURRENT EXPENSES	0	70	0%	0	0%	1,133	392	35%	542	72%	1,259		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4035	Child Development	5841	Child Development-Operations	020	CURRENT EXPENSES	4,550	3,133	69%	1,956	160%	11,700	11,453	98%	5,029	228%	12,354		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4035	Child Development	6148	Child Development Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5823	Teen Independent Living	020	CURRENT EXPENSES	133	386	290%	230	168%	1,078	3,813	354%	1,860	205%	6,232		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5830	Pass Thru Grants Title I	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5844	Adoption Services	020	CURRENT EXPENSES	0	250	0%	0	0%	1,490	924	62%	4,762	19%	5,686		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	020	CURRENT EXPENSES	115	527	459%	386	137%	230	3,072	1,335%	773	398%	5,488		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	020	CURRENT EXPENSES	0	731	0%	0	0%	0	2,986	0%	0	0%	5,071		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5881	Adolescent After Care Serv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5885	Title Ivb Subpart I	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4050	Compensation Programs	8018	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4050	Compensation Programs	8576	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	9998	ERP Grants	9775	Activity Acct Agy-040	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			31,327	23,099	74%	33,493	69%	115,961	120,942	104%	126,656	95%	334,661		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	041	AUDIT FUND SET ASIDE	134	31	23%	137	23%	134	183	137%	137	133%	951		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	070	IN STATE TRAVEL REIMBURSEMEN	2,614	1,410	54%	2,340	60%	13,662	8,487	62%	12,228	69%	24,472		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	080	OUT OF STATE TRAVEL REIMB	0	0	0%	145	0%	0	0	0%	867	0%	1,734		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	022	RENTS-LEASES OTHER THAN STAT	1,104	1,074	97%	2,362	45%	3,034	5,152	170%	6,492	79%	17,166		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,322	13,119	993%	12,933	101%	19,745		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	040	INDIRECT COSTS	75,962	21,649	28%	89,771	24%	75,962	124,856	164%	89,771	139%	170,038		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	041	AUDIT FUND SET ASIDE	2,799	492	18%	2,906	17%	2,799	3,127	112%	2,906	108%	11,931		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	042	ADDITIONAL FRINGE BENEFITS	318,173	71,022	22%	347,515	20%	318,173	335,387	105%	347,515	97%	621,270		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	070	IN STATE TRAVEL REIMBURSEMEN	55,983	57,705	103%	64,312	90%	303,108	259,424	86%	348,208	75%	729,104		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	080	OUT OF STATE TRAVEL REIMB	1,817	1,101	61%	1,438	77%	9,478	7,266	77%	7,502	97%	14,104		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	102	CONTRACTS FOR PROGRAM SERVIC	0	3,342	0%	0	0%	20,631	17,236	84%	20,860	83%	52,326		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	0926	Head Start ARRA	072	GRANTS FEDERAL	0	0	0%	55,356	0%	0	0	0%	332,139	0%	664,277		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,979	0%	0	0	0%	11,875	0%	23,749		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	375		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	070	IN STATE TRAVEL REIMBURSEMEN	1,107	2,110	191%	1,936	109%	4,373	11,191	256%	7,647	146%	24,360		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Operations	041	AUDIT FUND SET ASIDE	121	16	13%	125	13%	121	107	88%	125	86%	452		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Operations	070	IN STATE TRAVEL REIMBURSEMEN	616	57	9%	1,352	4%	3,055	131	4%	6,708	2%	6,997		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	21	0	0%	671	0%	671		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibility	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibility	041	AUDIT FUND SET ASIDE	166	20	12%	173	12%	166	130	78%	173	75%	930		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibility	070	IN STATE TRAVEL REIMBURSEMEN	3,866	6,247	162%	3,689	169%	23,538	25,803	110%	22,461	115%	45,548		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibility	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	041	AUDIT FUND SET ASIDE	41	4	10%	42	9%	41	20	49%	42	47%	199		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	070	IN STATE TRAVEL REIMBURSEMEN	0	251	0%	0	0%	3,595	11,942	332%	17,290	69%	24,526		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	122		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	041	AUDIT FUND SET ASIDE	324	214	66%	330	65%	324	1,252	386%	330	379%	1,849		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	066	EMPLOYEE TRAINING	-750	88,965	0%	-868	0%	403,218	548,332	136%	466,478	118%	1,091,181		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	067	TRAINING OF PROVIDERS	0	102,612	0%	0	0%	169,085	432,137	256%	315,918	137%	1,398,368		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	160	0	0%	6,501	0%	6,501		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	723		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	070	IN STATE TRAVEL REIMBURSEMEN	152	0	0%	502	0%	8,199	1,526	19%	27,107	6%	33,882		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	13	0%	0	0	0%	77	0%	153		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	041	AUDIT FUND SET ASIDE	19,521	3,316	17%	18,222	18%	19,521	20,960	107%	18,222	115%	27,584		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	049	TRANSFER TO OTHER STATE AGEN	0	390	0%	0	0%	0	2,270	0%	0	0%	15,972		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	101	MEDICAL PAYMENTS TO PROVIDER	99,663	12,113	12%	120,529	10%	435,988	211,951	49%	527,269	40%	850,163		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	108	PROVIDER PAYMENTS LEGAL SERV	10,477	34,834	332%	7,140	488%	198,136	165,374	83%	135,028	122%	200,000		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	533	FOSTER CARE SERVICES	1,007,881	1,151,940	114%	1,700,585	68%	6,059,048	6,671,827	110%	10,223,354	65%	20,963,908		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	534	ADOPTION SERVICES	606,899	641,493	106%	459,612	140%	3,709,393	3,733,649	101%	2,809,168	133%	5,313,752		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	535	OUT OF HOME PLACEMENTS	2,097,631	1,858,809	89%	2,248,334	83%	12,459,591	11,322,046	91%	13,354,744	85%	28,218,999		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	550	ASSESSMENT AND COUNSELING	8,485	9,278	109%	14,729	63%	70,890	60,780	86%	123,058	49%	227,082		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	563	COMMUNITY BASED SERVICES	859,423	1,063,942	124%	629,764	169%	5,232,456	5,540,036	106%	3,834,214	144%	7,143,088		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5857	Dcyf - Prevention Programs	073	GRANTS NON FEDERAL	169,050	15,089	9%	110,412	14%	2,338,156	1,555,635	67%	1,527,123	102%	1,559,606		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5857	Dcyf - Prevention Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5887	PNMI Tobey School	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5887	PNMI Tobey School	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	32,205	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER

2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	080	OUT OF STATE TRAVEL REIMB	-857	2,180	0%	-861	0%	1,876	8,177	436%	1,885	434%	10,000	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	102	CONTRACTS FOR PROGRAM SERVIC	58,669	27,297	47%	58,607	47%	410,386	154,010	38%	409,947	38%	726,364	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	527	FAMILY RESOURCE CENTERS	0	0	0%	0	0%	0	120,000	0%	0	0%	120,000	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	19,000	19,000	100%	19,000	100%	43,000	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	041	AUDIT FUND SET ASIDE	218	79	36%	218	36%	218	468	215%	218	214%	943	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	080	OUT OF STATE TRAVEL REIMB	0	0	0%	438	0%	0	0	0%	2,625	0%	5,250	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	390	0	0%	8,000	0%	50,000	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	102	CONTRACTS FOR PROGRAM SERVIC	31,437	107,369	342%	39,349	273%	165,538	424,140	256%	207,201	205%	881,582	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	108	PROVIDER PAYMENTS LEGAL SERV	945	1,861	197%	1,349	138%	15,672	18,696	119%	22,389	84%	50,000	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	563	COMMUNITY BASED SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	041	AUDIT FUND SET ASIDE	401	0	0%	401	0%	401	401	100%	401	100%	401	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	102	CONTRACTS FOR PROGRAM SERVIC	30,775	73,401	239%	33,560	219%	185,606	332,734	179%	202,403	164%	400,000	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	041	AUDIT FUND SET ASIDE	177	11	6%	178	6%	177	112	63%	178	63%	301	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	2,679	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	080	OUT OF STATE TRAVEL REIMB	480	0	0%	628	0%	2,393	0	0%	3,129	0%	5,355	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	102	CONTRACTS FOR PROGRAM SERVIC	3,409	8,031	236%	3,545	227%	157,082	122,187	78%	163,361	75%	342,456	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care Serv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	65	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care Serv	502	PAYMENTS TO PROVIDERS	8,143	0	0%	6,904	0%	63,433	64,439	102%	53,784	120%	64,439	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care Serv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	86	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	502	PAYMENTS TO PROVIDERS	815	1,968	242%	2,094	94%	11,724	9,812	84%	30,135	33%	85,000	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Ivb Subpart I	041	AUDIT FUND SET ASIDE	79	44	56%	79	56%	0	69	87%	79	87%	406	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Ivb Subpart I	102	CONTRACTS FOR PROGRAM SERVIC	39,477	7,880	20%	61,727	13%	210,582	195,927	93%	329,271	60%	445,536	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Ivb Subpart I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8018	Workers Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	14	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8018	Workers Compensation	062	WORKERS COMPENSATION	10,003	0	0%	4,882	0%	57,063	37,507	66%	27,852	135%	49,393	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8018	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8576	Unemployment Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	6	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8576	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	3,798	15,974	421%	878	1,820%	10,615	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8576	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER				CATEGORY TOTALS			9,105,302	7,356,962	81%	10,004,699	74%	53,485,914	45,555,632	85%	58,391,975	78%	111,832,412	
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	AGENCY TOTALS							11,972,522	10,155,455	85%	13,072,554	78%	67,483,811	58,688,359	87%	73,130,177	80%	139,172,120	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	010	PERSONAL SERVICES PERM CLASS	671,867	691,719	103%	664,202	104%	3,221,256	3,079,103	96%	3,184,509	97%	5,751,445	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	45,832	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	019	HOLIDAY PAY	0	0	0%	0	0%	0	160	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5808	Directors Office	010	PERSONAL SERVICES PERM CLASS	11,813	13,093	111%	12,106	108%	52,503	49,051	93%	53,802	91%	99,571	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5808	Directors Office	011	PERSONAL SERVICES UNCLASSIFI	11,387	11,387	100%	11,387	100%	53,141	53,141	100%	53,141	100%	98,691	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5808	Directors Office	012	PERSONAL SERVICES UNCLASSIFI	18,259	18,259	100%	23,768	77%	51,708	85,208	165%	67,310	127%	162,383	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5810	Administration	010	PERSONAL SERVICES PERM CLASS	34,297	33,159	97%	35,040	95%	153,591	158,167	103%	156,916	101%	293,361	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5813	Health Services	010	PERSONAL SERVICES PERM CLASS	88,425	80,304	91%	93,011	86%	381,573	378,672	99%	401,364	94%	758,715	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5813	Health Services	019	HOLIDAY PAY	8,339	6,725	81%	8,685	77%	12,472	11,968	96%	12,989	92%	25,137	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5814	Quality Improvement/Training	010	PERSONAL SERVICES PERM CLASS	27,199	14,620	54%	30,978	47%	115,119	67,133	58%	131,116	51%	236,142	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5814	Quality Improvement/Training	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	15,090	0	0%	74,060	0%	74,060	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5811	Custodial Care	010	PERSONAL SERVICES PERM CLASS	35,737	27,306	76%	36,946	74%	161,223	124,840	77%	166,680	75%	304,126	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5811	Custodial Care	019	HOLIDAY PAY	2,390	1,963	82%	2,564	77%	3,740	3,328	89%	4,013	83%	7,902	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5812	Maintenance	010	PERSONAL SERVICES PERM CLASS	51,481	56,775	110%	49,686	114%	298,179	241,265	81%	287,779	84%	473,821	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5812	Maintenance	019	HOLIDAY PAY	924	614	66%	1,518	40%	1,331	1,067	80%	2,186	49%	4,320	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	010	PERSONAL SERVICES PERM CLASS	359,451	300,292	84%	397,967	75%	1,891,524	1,491,887	79%	2,094,202	71%	3,556,679	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	019	HOLIDAY PAY	30,954	26,520	86%	41,287	64%	53,509	43,532	81%	71,371	61%	144,788	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	010	PERSONAL SERVICES PERM CLASS	256,099	227,549	89%	256,044	89%	1,136,199	1,076,795	95%	1,135,953	95%	2,076,479	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	010	PERSONAL SERVICES PERM CLASS	107,733	71,289	66%	103,086	69%	529,554	355,798	67%	506,709	70%	906,762	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	019	HOLIDAY PAY	9,852	4,753	48%	10,452	45%	16,023	7,174	45%	16,998	42%	32,735	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djjs Grants	2023	OJJDP	010	PERSONAL SERVICES PERM CLASS	19,148	21,878	114%	12,380	177%	77,579	96,599	125%	50,157	193%	114,931	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djjs Grants	2023	OJJDP	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djjs Grants	2024	JAIBG	010	PERSONAL SERVICES PERM CLASS	22,018	22,626	103%	22,400	101%	96,150	97,888	102%	97,819	100%	181,131	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djjs Grants	2024	JAIBG	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	010	PERSONAL SERVICES PERM CLASS	4,182	3,491	83%	4,766	73%	18,416	15,769	86%	20,986	75%	34,257	
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,771,557	1,634,483	92%	1,818,272	90%	8,385,711	7,438,543	89%	8,590,060	87%	15,337,436	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4110	Office Of The Director	5810	Administration	050	PERSONAL SERVICE TEMP APPOIN	1,514	1,871	124%	1,596	117%	6,914	8,938	129%	7,290	123%	14,988	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4110	Office Of The Director	5813	Health Services	050	PERSONAL SERVICE TEMP APPOIN	7,771	13,562	175%	6,313	215%	41,392	52,441	127%	33,629	156%	57,890	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4120	Youth Development Center	5811	Custodial Care	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,075	0%	0	0	0%	12,448	0%	24,895	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4120	Youth Development Center	5812	Maintenance	050	PERSONAL SERVICE TEMP APPOIN	1,777	2,116	119%	975	217%	10,170	10,713	105%	5,580	192%	10,103	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	050	PERSONAL SERVICE TEMP APPOIN	18,394	15,921	87%	24,524	65%	126,495	85,827	68%	168,644	51%	268,680	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	26,645	0	0%	2,351	0%	2,658	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	050	PERSONAL SERVICE TEMP APPOIN	5,729	6,489	113%	6,177	105%	30,264	32,028	106%	32,626	98%	57,654	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4130	Djjs Grants	2024	JAIBG	050	PERSONAL SERVICE TEMP APPOIN	1,538	1,351	88%	3,499	39%	7,579	5,978	79%	17,244	35%	30,065	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	050	PERSONAL SERVICE TEMP APPOIN	2,516	2,345	93%	2,893	81%	17,184	33,535	195%	19,760	170%	25,207	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4130	Djjs Grants	6005	DOJ - Substance Abuse	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000	
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			39,240	43,655	111%	52,219	84%	266,643	229,460	86%	324,569	71%	542,140	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	018	OVERTIME	6,811	6,708	98%	16,017	42%	37,654	32,888	87%	88,545	37%	148,667	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4110	Office Of The Director	5810	Administration	018	OVERTIME	0	0	0%	153	0%	0	62	0%	921	7%	1,841	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4110	Office Of The Director	5813	Health Services	018	OVERTIME	463	2,913	630%	1,553	188%	4,596	9,525	207%	15,429	62%	38,060	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4110	Office Of The Director	5814	Quality Improvement/Training	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5811	Custodial Care	018	OVERTIME	921	3,381	367%	3,988	85%	1,484	13,243	893%	6,423	206%	16,485	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5812	Maintenance	018	OVERTIME	2,628	1,698	65%	4,051	42%	12,156	8,853	73%	18,736	47%	36,629	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	018	OVERTIME	12,769	40,570	318%	12,130	334%	46,974	150,591	321%	44,623	337%	82,040	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	018	OVERTIME	189	141	75%	219	65%	3,038	27,508	905%	3,523	781%	4,415	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	018	OVERTIME	1,925	4,924	256%	1,983	248%	4,954	23,551	475%	5,102	462%	12,370	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	018	OVERTIME	0	0	0%	0	0%	0	120	0%	0	0%	0	
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS				CATEGORY TOTALS			25,706	60,336	235%	40,093	150%	110,856	266,342	240%	183,301	145%	340,507	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	5443	Special Ed Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	5806	YDC Master Plan Implementation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	060	BENEFITS	263,986	289,492	110%	270,507	107%	1,482,866	1,513,190	102%	1,519,491	100%	2,915,854	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	5825	Facilities Contruction	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	5834	Female Substance Abuse	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	5836	Federal Earmark Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	7900	Food Service Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4110	Office Of The Director	5808	Directors Office	060	BENEFITS	11,101	11,325	102%	14,665	77%	49,506	57,290	116%	65,397	88%	139,445	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4110	Office Of The Director	5810	Administration	060	BENEFITS	12,510	13,053	104%	13,366	98%	65,215	70,260	108%	69,678	101%	136,897	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4110	Office Of The Director	5813	Health Services	060	BENEFITS	27,360	26,939	98%	29,847	90%	124,816	134,667	108%	136,159	99%	268,409	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4110	Office Of The Director	5814	Quality Improvement/Training

2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	041	AUDIT FUND SET ASIDE	245	39	16%	477	8%	245	243	99%	477	51%	3,418		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	066	EMPLOYEE TRAINING	0	0	0%	0	0%	110	220	200%	1,787	12%	8,772		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	070	IN STATE TRAVEL REIMBURSEMEN	23,081	22,695	98%	29,775	76%	128,461	112,130	87%	165,720	68%	365,140		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	080	OUT OF STATE TRAVEL REIMB	237	42	18%	511	8%	1,736	1,145	66%	3,739	31%	7,903		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	512	TRANSPORTATION OF CLIENTS	0	535	0%	0	0%	1,295	535	41%	880	61%	1,069		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5825	Facilities Contruction	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5836	Federal Earmark Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5836	Federal Earmark Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	7900	Food Service Training	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	7900	Food Service Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	022	RENTS-LEASES OTHER THAN STAT	0	26	0%	44	59%	0	139	0%	264	53%	527		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	265	0%	0	0%	1,686		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	7	0%	0	0	0%	40	0%	79		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	041	AUDIT FUND SET ASIDE	6	1	17%	30	3%	6	6	100%	30	20%	65		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	066	EMPLOYEE TRAINING	0	0	0%	44	0%	0	0	0%	266	0%	532		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	070	IN STATE TRAVEL REIMBURSEMEN	139	0	0%	163	0%	139	941	677%	163	577%	1,668		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	080	OUT OF STATE TRAVEL REIMB	0	0	0%	13	0%	0	29	0%	79	37%	157		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	022	RENTS-LEASES OTHER THAN STAT	240	410	171%	254	162%	1,440	1,265	88%	1,522	83%	2,394		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	103	0	0%	105	0%	105		
2011	010	1	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	57	0%	0	0	0%	342	0%	683		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	040	INDIRECT COSTS	13,367	3,509	26%	25,244	14%	13,367	17,941	134%	25,244	71%	50,682		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	041	AUDIT FUND SET ASIDE	7	1	14%	54	2%	7	7	100%	54	13%	108		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	042	ADDITIONAL FRINGE BENEFITS	71,810	21,482	30%	101,996	21%	71,810	89,555	125%	101,996	88%	197,636		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	4,000	4,000	100%	4,000	100%	4,000		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	066	EMPLOYEE TRAINING	0	0	0%	99	0%	0	0	0%	594	0%	1,187		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	070	IN STATE TRAVEL REIMBURSEMEN	365	0	0%	663	0%	471	274	58%	856	32%	1,385		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	022	RENTS-LEASES OTHER THAN STAT	507	258	51%	781	33%	885	774	87%	1,363	57%	2,356		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	215	0	0%	223	0%	223		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,834		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	1,473	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	066	EMPLOYEE TRAINING	0	99	0%	0	0%	673	408	61%	1,260	32%	3,642		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	43	0%	0	0	0%	259	0%	518		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	100	PRESCRIPTION DRUG EXPENSES	14,040	27,890	199%	26,908	104%	82,979	87,102	105%	159,034	55%	329,987		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	101	MEDICAL PAYMENTS TO PROVIDER	109,482	14,250	13%	189,375	8%	125,660	54,932	44%	217,358	25%	518,876		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	518	0%	0	0	0%	3,106	0%	6,212		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	0	0%	12	0%	24		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	066	EMPLOYEE TRAINING	0	225	0%	0	0%	110	1,125	1,023%	121	931%	2,148		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	411	394	96%	744	53%	870		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	8019	Workers Compensation	062	WORKERS COMPENSATION	18,658	0	0%	9,090	0%	238,835	190,548	80%	116,363	164%	207,661		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	8019	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	8577	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	6,479	0%	0	0%	8,807	61,801	702%	4,628	1,335%	61,801		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	8577	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	021	FOOD INSTITUTIONS	14,137	26,309	186%	23,329	113%	131,119	120,013	92%	216,379	55%	429,574		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	022	RENTS-LEASES OTHER THAN STAT	52	26	50%	108	24%	154	309	201%	318	97%	641		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	71	0	0%	73	0%	73		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,279		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	066	EMPLOYEE TRAINING	0	0	0%	0	0%	75	0	0%	198	0%	593		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	070	IN STATE TRAVEL REIMBURSEMEN	0	17	0%	43	39%	0	17	0%	259	7%	518		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	023	HEAT ELECTRICITY WATER	76,848	83,623	109%	106,728	78%	341,941	349,717	102%	474,893	74%	1,098,806		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	34	0%	0	0%	1,298	2,448	189%	1,341	183%	2,558		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	50,887		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	047	OWN FORCES MAINT BUILD-GRN	3,423	2,390	70%	3,680	65%	10,472	8,153	78%	11,260	72%	21,432		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	14,709	265	2%	10,706	2%	37,853	13,573	36%	27,552	49%	52,046		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	066	EMPLOYEE TRAINING	0	0	0%	99	0%	0	0	0%	594	0%	1,187		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	543	205	38%	706	29%	3,368	3,385	101%	4,385	77%	15,000		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	022	RENTS-LEASES OTHER THAN STAT	368	776	211%	356	218%	2,714	3,020	111%	2,629	115%	7,630		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	106	0	0%	108	0%	108		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	170	0%	0	0	0%	1,017	0%	2,034		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	066	EMPLOYEE TRAINING	0	0	0%	0	0%	105	405	386%	1,406	29%	9,638		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	148	0	0%	752	0%	1,066		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	512	TRANSPORTATION OF CLIENTS	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	523	CLIENT BENEFITS	1,348	966	72%	2,480	39%	7,604	6,628	87%	13,993	47%	27,200		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	022	RENTS-LEASES OTHER THAN STAT	653	401	61%	657	61%	2,609	2,180	84%	2,626	83%	4,966		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	261	234	90%	267	88%	267		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	066	EMPLOYEE TRAINING	0	-260	0%	0	0%	3,195	2,700	85%	3,654	74%	4,725		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	070	IN STATE TRAVEL REIMBURSEMEN	113	170	150%	119	142%	212	200	94%	224	89%	224		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	537	EDUCATIONAL SUPPLIES	837	563	67%	1,181	48%	7,168	5,082	71%	10,114	50%	26,756		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	022	RENTS-LEASES OTHER THAN STAT	26	0	0%	107	0%	180	48	27%	738	7%	1,377		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	71	0	0%	73	0%	73		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	48	0%	0	0	0%	285	0%	570		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	2,077		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	22	0	0%	178	0%	178		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	523	CLIENT BENEFITS	0	0	0%	85	0%	0	0	0%	512	0%	1,023		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	021	FOOD INSTITUTIONS	62	1,431	2,314%	407	352%	213	1,797	844%	1,402	128%	3,581		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	5,200		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,145	0	0%	2,195	0%	2,195		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	041	AUDIT FUND SET ASIDE	457	149	33%	506	29%	457	389	85%	506	77%	906		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	065

2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6151	Administer Ch 229L93	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6153	Separate State TANF Program	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6170	OAA APTD Grants	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6171	ANB Grants	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6172	Refugee Grants	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6174	APTD Grants	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	7148	CSBG	060	BENEFITS	2,490	2,673	107%	2,744	97%	12,643	13,569	107%	13,935	97%	27,259	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	8025	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	8031	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	9998	ERP Grants	9779	Activity Acct Agy-045	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS				CATEGORY TOTALS			669,643	720,914	108%	743,462	97%	3,700,469	3,812,474	103%	4,104,575	93%	7,922,895	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CONSULTANTS TOTALS	4500	Div Of Family Assistance	6125	DirectorS Office	046	CONSULTANTS	0	68,682	0%	77,686	88%	0	68,682	0%	466,118	15%	932,236	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CONSULTANTS TOTALS	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Easy	046	CONSULTANTS	0	0	0%	0	0%	0	446,042	0%	0	0%	555,087	0
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CONSULTANTS TOTALS				CATEGORY TOTALS			0	68,682	0%	77,686	88%	0	514,724	0%	466,118	110%	1,487,323	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	5435	Food Pantry Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6125	DirectorS Office	020	CURRENT EXPENSES	5,466	25,640	469%	5,198	493%	86,830	118,327	136%	82,580	143%	248,279	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6127	Employment Support	020	CURRENT EXPENSES	4,242	6,304	149%	14,549	43%	34,824	34,686	100%	119,422	29%	278,834	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	020	CURRENT EXPENSES	7,280	3,353	46%	7,493	45%	59,392	21,513	36%	61,131	35%	60,704	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familys	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6151	Administer Ch 229L93	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6153	Separate State TANF Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6170	OAA APTD Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6171	ANB Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6172	Refugee Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6174	APTD Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	7148	CSBG	020	CURRENT EXPENSES	127	35	27%	472	7%	319	152	48%	1,186	13%	2,000	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Easy	020	CURRENT EXPENSES	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	8025	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	8031	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	9998	ERP Grants	9779	Activity Acct Agy-045	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			17,115	35,332	206%	28,128	126%	181,365	174,678	96%	266,820	65%	594,816	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	021	FOOD INSTITUTIONS	0	0	0%	104	0%	0	0	0%	625	0%	1,250	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	160	12,490	7,806%	12,490	100%	12,490	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	027	TRANSFERS TO DOIT	0	0	0%	0	0%	1	0	0%	1	0%	1	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	030	EQUIPMENT NEW REPLACEMENT	1,367	0	0%	3,103	0%	1,367	0	0%	3,103	0%	3,103	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	55,702	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	117,294	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	040	INDIRECT COSTS	113,393	21,030	19%	69,753	30%	113,393	126,387	111%	69,753	181%	139,736	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	041	AUDIT FUND SET ASIDE	67,686	14,194	21%	38,905	36%	67,686	85,581	126%	38,905	220%	88,604	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	042	ADDITIONAL FRINGE BENEFITS	37,017	8,580	23%	50,586	17%	37,017	41,373	112%	50,586	82%	84,229	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	066	EMPLOYEE TRAINING	0	0	0%	266	0%	0	0	0%	1,595	0%	3,190	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	070	IN STATE TRAVEL REIMBURSEMEN	3,634	677	19%	3,814	18%	11,832	6,118	52%	12,421	49%	39,162	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	080	OUT OF STATE TRAVEL REIMB	1,369	502	37%	1,575	32%	2,213	1,143	52%	2,545	45%	4,878	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	102	CONTRACTS FOR PROGRAM SERVIC	57,469	0	0%	123,822	0%	235,320	236,599	101%	507,017	47%	1,364,486	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	103	CONTRACTS FOR OP SERVICES	120,605	68,093	56%	123,848	55%	349,535	332,547	95%	358,934	93%	776,284	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	501	PAYMENTS TO CLIENTS	5,844	-13	0%	7,754	0%	34,198	1,765	5%	45,371	4%	70,284	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,257	0%	0	13,351	0%	7,542	177%	15,084	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	041	AUDIT FUND SET ASIDE	10,026	0	0%	10,236	0%	10,026	10,236	102%	10,236	100%	10,236	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	042	ADDITIONAL FRINGE BENEFITS	35,228	8,120	23%	47,887	17%	35,228	39,156	111%	47,887	82%	79,715	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	070	IN STATE TRAVEL REIMBURSEMEN	1,387	2,001	144%	1,414	141%	6,565	6,570	100%	6,696	98%	6,633	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	072	GRANTS FEDERAL	0	0	0%	16,667	0%	0	0	0%	100,000	0%	200,000	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	102	CONTRACTS FOR PROGRAM SERVIC	323,557	339,031	105%	433,488	78%	3,002,009	2,789,526	93%	4,021,965	69%	9,702,951	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	502	PAYMENTS TO PROVIDERS	331,054	196,832	59%	393,303	50%	1,537,545	1,056,743	69%	1,826,656	58%	3,342,101	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	022	RENTS-LEASES OTHER THAN STAT	350	483	138%	803	60%	1,184	2,035	172%	2,717	75%	8,234	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	273	0%	0	0	0%	1,637	0%	3,274	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	9,140	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	042	ADDITIONAL FRINGE BENEFITS	161,054	37,358	23%	177,823	21%	161,054	180,133	112%	177,823	101%	366,725	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	070	IN STATE TRAVEL REIMBURSEMEN	5,354	9,122	170%	7,972	114%	52,783	46,804	89%	78,588	60%	121,155	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familys	041	AUDIT FUND SET ASIDE	12,280	2,755	22%	12,284	22%	12,280	6,223	51%	12,284	51%	17,749	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familys	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familys	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familys	501	PAYMENTS TO CLIENTS	2,842,412	2,622,661	92%	3,086,785	85%	16,985,986	15,686,653	92%	18,446,332	85%	35,461,257	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familys	502	PAYMENTS TO PROVIDERS	43,702	95,079	218%	82,091	116%	395,457	329,793	83%	742,829	44%	1,410,255	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familys	538	EMERGENCY ASSISTANCE	75,827	44,337	58%	75,880	58%	552,221	329,456	60%	552,612	60%	927,549	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familys	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6151	Administer Ch 229L93	539	PAYMENTS TO TOWNS AND CITIES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6151	Administer Ch 229L93	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6153	Separate State TANF Program	501	PAYMENTS TO CLIENTS	15,971	19,785	124%	21,653	91%	94,756	125,000	132%	128,470	97%	287,556	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6153	Separate State TANF Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6170	OAA APTD Grants	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6170	OAA APTD Grants	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6170	OAA APTD Grants	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6170	OAA APTD Grants	501	PAYMENTS TO CLIENTS	247,772	220,381	89%	227,327	97%	1,460,264	1,367,631	94%	1,339,765	102%	2,696,802	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6170	OAA APTD Grants	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6170	OAA APTD Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6171	ANB Grants	501	PAYMENTS TO CLIENTS	94,472	81,597	86%	93,113	88%	564,467	513,735	91%	556,344	92%	1,091,472	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6171	ANB Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6172	Refugee Grants	501	PAYMENTS TO CLIENTS	69,074	24,853	36%	50,226	49%	312,966	167,983	54%	227,566	74%	485,000	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6172	Refugee Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6174	APTD Grants	501	PAYMENTS TO CLIENTS	1,790,556	1,729,519	97%	1,455,454	119%	10,228,545	10,332,857	101%	8,314,276	124%	16,897,222	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6174	APTD Grants	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6174	APTD Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	501	PAYMENTS TO CLIENTS	443,767	570,350	129%	427,540	133%	2,027,614	3,426,837	169%	1,953,472	175%	5,889,537	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	538	EMERGENCY ASSISTANCE	0	0	0%	0	0%	538	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,441	1,441	100%	1,500	96%	1,500	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	040	INDIRECT COSTS	538	98	18%	540	18%	538	590	110%	540	109%	652	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	041	AUDIT FUND SET ASIDE	2,000	647	32%	2,000	32%	2,000	4,253	213%	2,000	213%	4,579	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	042	ADDITIONAL FRINGE BENEFITS	1,939

2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4805	Program Operations	8931	Nursing Staff	060	BENEFITS	20,198	19,440	96%	23,258	84%	153,707	98,287	64%	176,997	56%	337,452
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4805	Program Operations	9250	Field Operations	060	BENEFITS	145,799	144,550	99%	168,434	86%	756,113	767,881	102%	873,502	88%	1,696,204
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	2202	Catastrophic Illness	060	BENEFITS	4,318	0	0%	44,371	0%	4,318	0	0%	44,371	0%	44,371
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	6181	Senior Wellness Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	7872	Adm On Aging	060	BENEFITS	33,899	27,973	83%	37,841	74%	171,121	146,237	85%	191,018	77%	349,987
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8915	Congregate Housing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8916	Adult Protection Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8917	Health Promotion Contracts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8918	NH Foster Grandparents	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8920	Money Follows The Person	060	BENEFITS	2,999	3,097	103%	3,580	86%	15,936	8,559	54%	19,027	45%	44,793
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8925	Medicaid Services Grants	060	BENEFITS	5,823	6,212	107%	6,307	98%	27,796	29,860	107%	30,105	99%	57,646
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8943	ADRD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	9010	Volunteer Activities	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	9255	Social Services Block Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	9565	Servicelink	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	6173	Nursing Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	6175	Civil Monetary Penalties	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	6177	Atypical Nursing Home (Non Acu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	6180	Ltc Assessment & Counseling	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	6182	County Financing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	7856	Medicaid Administration	060	BENEFITS	28,694	30,811	107%	27,103	114%	152,864	162,000	106%	144,389	112%	292,708
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	8932	Nursing Home Auditors	060	BENEFITS	16,793	17,743	106%	17,681	100%	86,008	97,089	113%	90,555	107%	177,398
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	9998	ERP Grants	9781	Activity Acct Agy-048	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS				CATEGORY TOTALS			267,098	266,109	100%	333,081	80%	1,473,236	1,395,125	95%	1,722,534	81%	3,235,124
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CONSULTANTS TOTALS	4805	Program Operations	8931	Nursing Staff	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CONSULTANTS TOTALS	4810	Grants To Locals	2202	Catastrophic Illness	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CONSULTANTS TOTALS	4810	Grants To Locals	9010	Volunteer Activities	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4800	State Office Admin	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4800	State Office Admin	7873	Office Of Bureau Chief	020	CURRENT EXPENSES	1,496	107	7%	2,726	4%	2,857	603	21%	5,206	12%	7,477
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4800	State Office Admin	8130	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4800	State Office Admin	9265	Servicelink	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4805	Program Operations	8930	Long Term Care Ombudsman	020	CURRENT EXPENSES	1,619	1,494	92%	2,675	56%	3,655	4,491	123%	6,039	74%	21,628
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4805	Program Operations	8931	Nursing Staff	020	CURRENT EXPENSES	2,405	600	25%	1,582	38%	5,374	5,500	102%	3,536	156%	5,500
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4805	Program Operations	9250	Field Operations	020	CURRENT EXPENSES	4,691	2,454	52%	8,985	27%	18,807	9,459	50%	36,021	26%	59,613
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	2202	Catastrophic Illness	020	CURRENT EXPENSES	228	184	81%	265	69%	228	1,952	857%	265	735%	1,952
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	6181	Senior Wellness Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	7872	Adm On Aging	020	CURRENT EXPENSES	1,094	4,005	366%	1,405	285%	2,500	5,697	228%	3,212	177%	17,973
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8915	Congregate Housing	020	CURRENT EXPENSES	207	1,487	718%	224	664%	394	4,346	1,102%	427	1,019%	4,844
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8916	Adult Protection Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	4,757
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8917	Health Promotion Contracts	020	CURRENT EXPENSES	1,092	0	0%	1,132	0%	3,555	3,384	95%	3,683	92%	10,466
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8918	NH Foster Grandparents	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8920	Money Follows The Person	020	CURRENT EXPENSES	233	60	26%	1,769	3%	321	315	98%	2,444	13%	8,681
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8925	Medicaid Services Grants	020	CURRENT EXPENSES	-3,252	-6,724	0%	-7,024	0%	4,815	1,481	31%	10,398	14%	32,734
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8943	ADRD	020	CURRENT EXPENSES	373	233	63%	456	51%	373	6,721	1,804%	456	1,474%	6,848
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	9010	Volunteer Activities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	9255	Social Services Block Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	9565	Servicelink	020	CURRENT EXPENSES	2,277	5,851	257%	14,790	40%	4,066	21,741	535%	26,408	82%	34,861
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	6173	Nursing Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	6175	Civil Monetary Penalties	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	6177	Atypical Nursing Home (Non Acu	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	6180	Ltc Assessment & Counseling	020	CURRENT EXPENSES	7,483	2,379	32%	8,224	29%	18,893	12,989	69%	20,763	63%	62,793
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	6182	County Financing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	7856	Medicaid Administration	020	CURRENT EXPENSES	2,306	662	29%	3,747	18%	3,245	790	24%	5,272	15%	12,746
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	8932	Nursing Home Auditors	020	CURRENT EXPENSES	1,421	1,266	89%	1,668	76%	2,659	1,934	73%	3,122	62%	7,396
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	9998	ERP Grants	9781	Activity Acct Agy-048	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			23,672	14,058	59%	42,625	33%	71,742	81,403	113%	127,252	64%	300,268
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	504	0%	0	0	0%	3,024	0%	6,047
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	105
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	042	ADDITIONAL FRINGE BENEFITS	3,257	665	20%	3,794	18%	3,257	3,371	104%	3,794	89%	7,061
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	066	EMPLOYEE TRAINING	0	0	0%	37	0%	0	0	0%	220	0%	439
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	070	IN STATE TRAVEL REIMBURSEMEN	1,090	169	15%	1,237	14%	4,447	929	21%	5,046	18%	12,280
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	8130	Workers Compensation	062	WORKERS COMPENSATION	234	0	0%	646	0%	14,605	-4,508	-31%	40,276	-11%	52,000
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	8130	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	021	FOOD INSTITUTIONS	0	0	0%	0	0%	21	0	0%	525	0%	1,050
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	022	RENTS-LEASES OTHER THAN STAT	99	401	405%	340	118%	447	797	178%	1,532	52%	4,938
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	040	INDIRECT COSTS	31	9	28%	33	27%	31	53	171%	33	162%	55
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	041	AUDIT FUND SET ASIDE	34	6	18%	236	3%	34	79	232%	236	33%	410
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	042	ADDITIONAL FRINGE BENEFITS	4,245	832	20%	4,748	18%	4,245	4,219	99%	4,748	89%	8,837
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	070	IN STATE TRAVEL REIMBURSEMEN	2,528	3,119	123%	3,272	95%	11,809	13,177	112%	15,286	86%	32,198
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	501	1,442	288%	1,611	90%	1,611
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	102	CONTRACTS FOR PROGRAM SERVIC	9,006	0	0%	91,334	0%	9,006	0	0%	91,334	0%	91,334
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	040	INDIRECT COSTS	19	5	28%	20	27%	19	32	172%	20	162%	33
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	041	AUDIT FUND SET ASIDE	542	62	11%	554	11%	542	514	95%	554	93%	1,063
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	042	ADDITIONAL FRINGE BENEFITS	11,619	2,276	20%	12,996	18%	11,619	11,546	99%	12,996	89%	24,187
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	066	EMPLOYEE TRAINING	0	0	0%	50	0%	0	0	0%	301	0%	602
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	070	IN STATE TRAVEL REIMBURSEMEN	0	198	0%	0	0%	3,040	2,037	67%	2,441	83%	5,358
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	080	OUT OF STATE TRAVEL REIMB	0	0	0%	32	0%	0	365	0%	193	189%	386
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	040	INDIRECT COSTS	224	63	28%	234	27%	224	379	169%	234	162%	390
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	041	AUDIT FUND SET ASIDE	43	8	19%	108	7%	43	57	133%	108	53%	1,977
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	042	ADDITIONAL FRINGE BENEFITS	42,316	8,290	20%	47,330	18%	42,316	42,050	99%	47,330	89%	88,086
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	066	EMPLOYEE TRAINING	0	0	0%	856	0%	0	0	0%	5,134	0%	10,267
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	070	IN STATE TRAVEL REIMBURSEMEN	10,571	9,210	87%	18,812	49%	50,420	46,256	92%	89,725	52%	192,846
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	54	0%	0	0%	54
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	502	PAYMENTS TO PROVIDERS	184,481	0	0%	27,915	0%	184,481	63,415	34%	27,915	227%	63,417
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	040	INDIRECT COSTS	0	0	0%	0	0

2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,055	6,100	101%	6,194	98%	6,194
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	030	EQUIPMENT NEW REPLACEMENT	105	0	0%	204	0%	1,074	0	0%	2,093	0%	2,093
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	102	CONTRACTS FOR PROGRAM SERVIC	10,484	2,917	28%	46,683	6%	33,040	28,650	87%	147,118	19%	210,243
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8918	NH Foster Grandparents	102	CONTRACTS FOR PROGRAM SERVIC	48,532	4,044	8%	26,864	15%	48,532	28,310	58%	26,864	105%	53,727
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8918	NH Foster Grandparents	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	102	CONTRACTS FOR PROGRAM SERVIC	66,220	5,518	8%	41,255	13%	66,220	43,571	66%	41,255	106%	78,972
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	021	FOOD INSTITUTIONS	0	0	0%	44	0%	0	0	0%	263	0%	525
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	454	0%	0	0	0%	2,722	0%	5,443
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	040	INDIRECT COSTS	76	21	28%	79	27%	76	127	168%	79	162%	131
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	041	AUDIT FUND SET ASIDE	0	0	0%	82	0%	0	0	0%	494	0%	988
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	042	ADDITIONAL FRINGE BENEFITS	817	160	20%	913	18%	817	812	99%	913	89%	1,700
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	066	EMPLOYEE TRAINING	0	0	0%	50	0%	0	0	0%	300	0%	600
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	070	IN STATE TRAVEL REIMBURSEMEN	0	174	0%	0	0%	216	174	81%	3,524	5%	5,401
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	080	OUT OF STATE TRAVEL REIMB	515	0	0%	719	0%	1,581	0	0%	2,205	0%	2,205
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	102	CONTRACTS FOR PROGRAM SERVIC	0	19,479	0%	0	0%	0	48,380	0%	0	0%	360,872
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	021	FOOD INSTITUTIONS	0	0	0%	175	0%	0	0	0%	1,051	0%	2,101
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	2,394
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	040	INDIRECT COSTS	4	1	22%	3	27%	4	5	134%	3	161%	5
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	041	AUDIT FUND SET ASIDE	780	102	13%	1,266	8%	780	1,001	128%	1,266	79%	3,044
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	042	ADDITIONAL FRINGE BENEFITS	1,521	298	20%	1,704	18%	1,521	1,514	100%	1,704	89%	3,171
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	066	EMPLOYEE TRAINING	0	0	0%	204	0%	0	0	0%	1,227	0%	2,453
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	600	101	17%	17,397	1%	6,305
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	080	OUT OF STATE TRAVEL REIMB	922	596	65%	3,239	18%	2,230	2,698	121%	7,831	34%	13,455
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	102	CONTRACTS FOR PROGRAM SERVIC	22,796	29,430	129%	86,175	34%	226,639	589,580	260%	856,756	69%	3,219,899
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	428	0%	0	0	0%	2,565	0%	5,130
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	9	0%	0	0	0%	55	0%	109
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	502	PAYMENTS TO PROVIDERS	19,941	13,933	70%	22,524	62%	195,706	51,623	26%	221,064	23%	337,053
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	542	HOMEMAKER SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	102	CONTRACTS FOR PROGRAM SERVIC	28,733	2,394	8%	15,907	15%	28,733	16,761	58%	15,907	105%	31,813
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	040	INDIRECT COSTS	405	113	28%	422	27%	405	682	168%	422	162%	702
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	041	AUDIT FUND SET ASIDE	3,448	423	12%	3,448	12%	3,448	3,293	96%	3,448	96%	5,225
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	102	CONTRACTS FOR PROGRAM SERVIC	27,459	20,660	75%	40,936	50%	98,833	104,049	105%	147,344	71%	414,791
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	540	SOCIAL SERVICE CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	542	HOMEMAKER SERVICES	221,659	181,153	82%	282,410	64%	1,340,266	1,310,038	98%	1,707,600	77%	2,622,974
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	543	ADULT IN HOME CARE	294,105	336,708	114%	343,914	98%	2,804,383	2,359,775	84%	3,279,327	72%	4,995,918
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	544	MEALS HOME DELIVERED	224,667	242,564	108%	224,344	108%	1,705,806	1,688,032	99%	1,703,357	99%	2,891,405
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	545	I AND R CONTRACTS	12,634	11,975	95%	13,391	89%	68,996	81,160	118%	73,130	111%	148,444
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	566	ADULT GROUP DAYCARE	25,460	30,256	119%	37,284	81%	241,694	259,957	108%	353,949	73%	653,331
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9565	Servicelink	066	EMPLOYEE TRAINING	0	0	0%	70	0%	0	0	0%	420	0%	840
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9565	Servicelink	070	IN STATE TRAVEL REIMBURSEMEN	0	143	0%	0	0%	124	532	428%	365	146%	4,010
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9565	Servicelink	102	CONTRACTS FOR PROGRAM SERVIC	44,422	45,268	102%	55,138	82%	249,520	302,707	121%	309,712	98%	651,322
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9565	Servicelink	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	040	INDIRECT COSTS	27,089	7,542	28%	23,205	33%	27,089	45,690	169%	23,205	197%	47,029
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	041	AUDIT FUND SET ASIDE	122,304	13,981	11%	100,076	14%	122,304	116,061	95%	100,076	116%	192,586
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	100	PRESCRIPTION DRUG EXPENSES	236,866	223,254	94%	312,504	71%	1,558,960	1,525,836	98%	2,056,775	74%	4,107,116
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	101	MEDICAL PAYMENTS TO PROVIDER	2,331,660	2,541,525	109%	2,342,381	109%	14,527,405	15,437,692	106%	14,594,202	106%	29,954,611
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	503	STATE PHASE DOWN	945,950	740,944	78%	1,488,227	50%	5,673,833	4,437,919	78%	8,926,426	50%	11,733,011
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	504	NURSING HOME PAYMENTS	14,904,942	13,850,147	93%	14,205,942	97%	111,532,703	84,426,063	76%	106,302,131	79%	174,145,333
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	505	MID LEVEL CARE EXPENSES	529,050	592,541	112%	758,438	78%	2,554,008	2,904,137	114%	3,661,390	79%	8,944,004
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	506	ELDERLY ADULT SUPP SERV	2,727,622	3,290,656	121%	2,601,419	126%	20,012,450	19,436,665	97%	19,086,506	102%	33,962,848
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	509	OTHER NURSING SERVICES	316,359	289,341	91%	401,790	72%	2,035,134	1,690,036	83%	2,584,712	65%	4,809,622
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	26,301,353
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	516	MEDICAID QUALITY INCENTIVE	0	0	40,895	0%	0%	24,581,221	46,415,487	189%	26,492,017	175%	94,689,764
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	525	ICF MR PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	529	HOME HEALTH SERVICES	1,211,009	1,272,644	105%	1,473,988	86%	6,252,619	5,218,132	83%	7,610,414	69%	17,170,141
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	565	OUTPATIENT HOSPITAL	266,593	321,259	121%	202,326	159%	1,793,603	1,593,683	89%	1,361,225	117%	2,812,699
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6175	Civil Monetary Penalties	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0	0%	75	0%	150
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6175	Civil Monetary Penalties	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	12,488	0%	0	0	0%	74,925	0%	149,850
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6175	Civil Monetary Penalties	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6177	Atypical Nursing Home (Non Acu	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Counseling	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Counseling	041	AUDIT FUND SET ASIDE	0	0	0%	72	0%	0	0	0%	434	0%	868
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Counseling	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Counseling	550	ASSESSMENT AND COUNSELING	107,451	124,557	116%	138,710	90%	671,895	776,642	116%	867,400	90%	1,722,569
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Counseling	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6182	County Financing	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6182	County Financing	524	COUNTY FINANCING ADMIN PAYME	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6182	County Financing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	040	INDIRECT COSTS	41	11	27%	42	27%	41	68	167%	42	162%	70
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	041	AUDIT FUND SET ASIDE	246	28	11%	257	11%	246	233	95%	257	91%	496
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	042	ADDITIONAL FRINGE BENEFITS	7,360	1,442	20%	8,232	18%	7,360	7,313	99%	8,232	89%	15,320
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	066	EMPLOYEE TRAINING	0	0	0%	55	0%	0	0	0%	329	0%	658
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	6,758	141	2%	7,091	2%	7,112
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	119	0%	0	1,225	0%	714	172%	1,428
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	041	AUDIT FUND SET ASIDE	147	17	12%	155	11%	147	140	95%	155	90%	300
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	042	ADDITIONAL FRINGE BENEFITS	4,474	876	20%	5,003	18%	4,474	4,445	99%	5,003	89%	9,312
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	070	IN STATE TRAVEL REIMBURSEMEN	1,045	274	26%	1,753	16%	2,387	2,166	91%	4,002	54%	6,680
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER				CATEGORY TOTALS			26,032,637	25,112,519	96%	26,934,616	93%	205,198,196	197,924,600	96%	213,105,043	93%	446,254,776
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	AGENCY TOTALS							27,047,172	26,098,331	96%	28,100,306	93%	210,187,850	202,537,480	96%	218,739,441	93%	456,594,684
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5110	Office Of Director	010	PERSONAL SERVICES PERM CLASS	25,715	26,716	104%	27,028	99%	107,768	109,901	102%	113,269	97%	202,995
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5110	Office Of Director	012	PERSONAL SERVICES UNCLASSIFI	16,054	16,054	100%	16,054	100%	79,516	73,819	93%	79,516	93%	136,836
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5110	Office Of Director	019	HOLIDAY PAY	0	-448	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5115	Health Svcs Planning - Review	010	PERSONAL SERVICES PERM CLASS	16,543	16,808	102%	17,429	96%	75,782	76,184	101%	79,843	95%	150,523
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	010	PERSONAL SERVICES PERM CLASS	5,627	19,548	347%	6,180	316%	22,431	90,896	405%	24,635	369%	111,481
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	010	PERSONAL SERVICES PERM CLASS	80,044	93,766	117%	89,829	104%	372,852	455,749	122%	418,433	109%	771,991
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	010	PERSONAL SERVICES PERM CLASS	186,802	201,387	108%	226,859	89%	844,495	910,882	108%	1,025,594	89%	1,775,127
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	010	PERSONAL SERVICES PERM CLASS	60,673	65,903	109%	75,161	88%	268,780	288,282	107%	332,966	87%	649,664
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	010	PERSONAL SERVICES PERM CLASS	0	0	0%	4,268	0%	0	0	0%	25,608	0%	51,215
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5345	FED ESAR VHP	010	PERSONAL SERVICES PERM CLASS	0	5,341	0%	2,166	247%	0	21,143	0%	12,993	163%	25,986
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5390	Food Protection	010	PERSONAL SERVICES PERM CLASS	81,138	82,860	102%	92,968	89%	367,408	366,817	100%	420,978	87%	770,338
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	010	PERSONAL SERVICES PERM CLASS	0	7,290	0%	4,064	179%	0	21,870	0%	24,385	90%	48,769
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	010	PERSONAL SERVICES PERM CLASS	4,688	5,627	120%	7,842	72%	5,667	9,405	166%	9,480	99%	47,086
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	010	PERSONAL SERVICES PERM CLASS	12,233	12,780	104%	12,258	104%	48,637	80,797	166%	48,733	166%	108,114
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	010	PERSONAL SERVICES PERM CLASS	0	4,187	0%	0	0%	0	19,343	0%	0	0%	39,213
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	010	PERSONAL SERVICES PERM CLASS	11,356	11,835	104%	11,607	102%	45,059	54,326	121%	46,054	118%	100,545
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	010	PERSONAL SERVICES PERM CLASS	183,983	179,909	98%	200,718	90%	919,600	820,793	89%	1,003,248	82%	1,744,797
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	010	PERSONAL SERVICES PERM CLASS	0	0	0%	14,742	0%	0	0	0%	88,452	0%	176,904
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	010	PERSONAL SERVICES PERM CLASS	0	3,931	0%	2,906	135%	0	17,476	0%	17,433	100%	34,866
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	010	PERSONAL SERVICES PERM CLASS	0	0	0%	6,060	0%	0	0	0%	36,358	0%	72,715
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,388,080	1,422,609	102%	1,587,520	90%	6,298,451	6,508,997	103%	7,373,097	88%	13,832,376
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9000	Administration	5110	Office Of Director	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	187	0%	0	0	0%	1,119	0%	2,238
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9000	Administration	5150	Health Statistics	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	3,536	0%	0	0	0%	21,217	0%	42,433
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9005	Bureau Of Informatics	2203	Informatics	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5121	Health Promotion	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	050	PERSONAL SERVICE TEMP APPOIN	3,887	961	25%	3,917	25%	23,434	5,381	23%	23,619	23%	38,447
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	050	PERSONAL SERVICE TEMP APPOIN	1,561	1,430	92%	2,383	60%	7,251	8,131	112%	11,066	73%	20,127
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	050	PERSONAL SERVICE TEMP APPOIN	3,831	3,760	98%	4,711	80%	18,678	19,247	103%	22,966	84%	41,458
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,269	0%	0	0	0%	7,614	0%	15,228
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	292	0%	0	0	0%	1,754	0%	3,508
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	880	0%	0	0	0%	5,280	0%	10,559
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	050	PERSONAL SERVICE TEMP APPOIN	5,392	7,594	141%	6,721	113%	9,164	31,741	346%	11,423	278%	44,929
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2238	Abstinence	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	050	PERSONAL SERVICE TEMP APPOIN	2,222	2,222	100%	2,121	105%	10,248	10,370	101%	9,780	106%	19,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	167	0%	9,139	0	0%	1,000	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	4,120	0	0%	29,003	0%	38,282
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	050	PERSONAL SERVICE TEMP APPOIN	3,679	3,188	87%	3,638	88%	16,797	14,361	85%	16,609	86%	36,862
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	050	PERSONAL SERVICE TEMP APPOIN	6,006	0	0%	1,550	0%	6,662	0	0%	1,719	0%	4,584
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	050	PERSONAL SERVICE TEMP APPOIN	1,970	2,023	103%	2,955	68%	8,595	8,600	100%	12,894	67%	23,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	050	PERSONAL SERVICE TEMP APPOIN	6,132	6,824	111%	7,868	87%	21,644	35,519	164%	27,773	128%	81,448
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	6026	Endowment BRFSS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,167	0%	0	0	0%	7,000	0%	14,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	9058	NIOSH Research Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	050	PERSONAL SERVICE TEMP APPOIN	0	2,101	0%	0	0%	0	3,821	0%	0	0%	16,526
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	050	PERSONAL SERVICE TEMP APPOIN	11,601	10,101	87%	15,643	65%	55,574	44,134	79%	74,934	59%	105,735
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,341	0%	0	0	0%	8,045	0%	16,090
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5317	Red Tide	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			46,280	40,203	87%	61,427	65%	191,305	181,305	95%	301,314	60%	590,454
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9000	Administration	5110	Office Of Director	018	OVERTIME	0	664	0%	0	0%	879	7,531	857%	2,516	299%	8,722
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9000	Administration	5150	Health Statistics	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	2
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9000	Administration	5173	Eph Tracking	018	OVERTIME	0	199	0%	208	96%	0	199	0%	1,250	16%	2,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	100
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	018	OVERTIME	0	0	0%	0	0%	359	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	018	OVERTIME	0	762	0%	0	0%	137	4,615	3,375%	647	714%	16,241
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5398	Emergency Response	018	OVERTIME	0	155	0%	0	0%	89	1,100	1,234%	119	920%	12,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	018	OVERTIME	648	389	60%	1,042	37%	648	1,810	279%	1,042	174%	3,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	018	OVERTIME	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	9062	Obesity Grant	018	OVERTIME	114	0	0%	0	0%	114	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	3,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	018	OVERTIME	113	52	46%	458	11%	113	1,256	1,116%	458	274%	2,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	018	OVERTIME	0	0	0%	42	0%	0	0	0%	250	0%	499
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	018	OVERTIME	0	0	0%	0	0%	0	928	0%	0	0%	4,750
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	018	OVERTIME	0	0	0%	0	0%	0	15	0%	0	0%	900
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	018	OVERTIME	17,631	166	1%	6,508	3%	26,367	2,488	9%	9,733	26%	17,000
2011	010	95	Dept Of Health And

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5194	Child Health Services	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5240	Newborn Screening Revol Fund	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	060	BENEFITS	13,321	21,861	164%	19,558	112%	104,565	110,795	106%	153,521	72%	288,691
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	060	BENEFITS	4,341	4,686	108%	3,694	127%	22,634	24,325	107%	19,263	126%	37,349
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	060	BENEFITS	0	0	0%	2,102	0%	0	0	0%	12,613	0%	25,226
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	060	BENEFITS	16,670	315	2%	11,882	3%	20,067	13,135	65%	14,304	92%	85,495
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	060	BENEFITS	1,054	6,003	570%	3,124	192%	4,203	30,887	735%	12,457	248%	29,239
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	060	BENEFITS	0	0	0%	181	0%	0	0	0%	1,088	0%	2,175
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	060	BENEFITS	33,378	39,614	119%	37,720	105%	186,642	212,994	114%	210,922	101%	413,805
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	060	BENEFITS	70,143	75,668	108%	94,091	80%	367,706	392,552	107%	493,246	80%	877,575
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5174	Mosquito Control Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5177	Vaccines - Insurers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	060	BENEFITS	27,359	31,154	114%	34,605	90%	146,384	165,204	113%	185,152	89%	372,374
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	060	BENEFITS	0	0	0%	1,428	0%	0	0	0%	8,567	0%	17,134
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5345	FED ESAR VHP	060	BENEFITS	0	1,566	0%	882	178%	0	7,038	0%	5,294	133%	10,587
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5390	Food Protection	060	BENEFITS	33,876	36,344	107%	41,629	87%	180,298	192,014	106%	221,559	87%	434,521
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	6026	Endowment BRFSS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	060	BENEFITS	0	3,344	0%	2,037	164%	0	11,828	0%	12,222	97%	24,444
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	060	BENEFITS	0	0	0%	89	0%	0	0	0%	536	0%	1,071
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	060	BENEFITS	0	0	0%	494	0%	0	0	0%	2,966	0%	5,931
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9060	Panflu Demo Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	060	BENEFITS	1,378	1,792	130%	3,788	47%	1,562	2,917	187%	4,292	68%	24,807
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	060	BENEFITS	5,124	6,332	124%	6,080	104%	25,942	33,167	128%	30,785	108%	69,105
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	060	BENEFITS	0	2,131	0%	0	0%	0	11,605	0%	0	0%	24,623
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3063	Association Of Pfh Labs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	060	BENEFITS	5,655	6,153	109%	6,563	94%	26,098	33,484	128%	30,288	111%	68,947
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	060	BENEFITS	72,475	71,546	99%	79,957	89%	404,824	382,966	95%	446,611	86%	818,742
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	060	BENEFITS	0	0	0%	7,474	0%	0	0	0%	44,842	0%	89,683
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5317	Red Tide	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	060	BENEFITS	0	1,321	0%	1,476	90%	0	6,515	0%	8,855	74%	17,710
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	060	BENEFITS	0	0	0%	3,640	0%	0	0	0%	21,837	0%	43,674
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	37	0%	0	0%	0	143	0%	0	0%	1,484
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9998	ERP Grants	9803	Activity Acct Agy-090	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS				CATEGORY TOTALS			522,371	561,321	107%	657,218	85%	2,750,339	2,971,561	108%	3,478,101	85%	6,874,722
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9005	Bureau Of Informatics	2203	Informatics	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	046	CONSULTANTS	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2238	Abstinence	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	046	CONSULTANTS	0	0	0%	8,333	0%	0	0	0%	50,000	0%	100,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9025	Bureau Of Disease Control	6026	Endowment BRFSS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	3063	Association Of Pfh Labs	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	5317	Red Tide	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	9,583	0%	0	0	0%	57,500	0%	115,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5110	Office Of Director	020	CURRENT EXPENSES	1,544	789	51%	1,873	42%	4,055	4,574	113%	4,919	93%	17,684
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5111	Citizens Health Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5115	Health Svcs Planning - Review	020	CURRENT EXPENSES	2,666	1,600	60%	4,927	32%	17,927	9,788	55%	33,129	30%	46,600
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5117	Alcohol - Other Drug Treatment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5150	Health Statistics	020	CURRENT EXPENSES	969	3,636	375%	4,577	79%	4,646	8,081	174%	21,957	37%	42,335
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5173	Eph Tracking	020	CURRENT EXPENSES	746	458	61%	1,039	44%	2,777	1,768	64%	3,865	46%	6,148
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	8131	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	8579	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9005	Bureau Of Informatics	2203	Informatics	020	CURRENT EXPENSES	342	74	22%	612	12%	427	314	74%	765	41%	1,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9010	Bureau Of Policy & Performance	5362	Policy And Performance	020	CURRENT EXPENSES	1,207	575	48%	913	63%	2,832	2,588	91%	2,142	121%	5,625
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	020	CURRENT EXPENSES	0	0	0%	86	0%	0	0	0%	514	0%	1,027
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	020	CURRENT EXPENSES	526	327	62%	1,306	25%	1,448	2,461	170%	3,597	68%	15,477
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5121	Health Promotion	020	CURRENT EXPENSES	-6,941	0	0%	0	0%	375	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	020	CURRENT EXPENSES	16,931	2,607	15%	13,210	20%	86,497	78,060	90%	67,489	116%	105,917
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	020	CURRENT EXPENSES	1,750	695	40%	4,206	17%	6,795	5,064	75%	16,333	31%	29,503
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5398	Emergency Response	020	CURRENT EXPENSES	276	382	138%	672	57%	1,393	1,724	124%	3,389	51%	31,840
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5399	Low-Level Radioactive Wste Mgt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	020	CURRENT EXPENSES	3,180	1,496	47%	8,485	18%	5,101	5,518	108%	13,608	41%	36,591
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	020	CURRENT EXPENSES	1,197	5,468	457%	1,653	331%	5,998	14,733	246%	8,287	178%	26,666
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5662	NH Comprehensive Cancer Plan	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	020	CURRENT EXPENSES	335	270	81%	1,709	16%	2,328	2,384	102

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	020	CURRENT EXPENSES	415	50	12%	5,023	1%	425	358	84%	5,143	7%	23,301
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	020	CURRENT EXPENSES	400	446	111%	1,278	35%	4,187	2,244	54%	13,358	17%	30,384
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	020	CURRENT EXPENSES	362	2,722	752%	1,337	204%	4,817	3,920	81%	17,797	22%	19,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	020	CURRENT EXPENSES	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	020	CURRENT EXPENSES	968	273	28%	1,109	25%	3,822	4,785	125%	4,376	109%	18,209
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	020	CURRENT EXPENSES	32,205	15,271	47%	41,939	36%	104,629	51,953	50%	136,253	38%	218,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	020	CURRENT EXPENSES	0	0	0%	15,833	0%	0	0	0%	95,000	0%	190,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	5317	Red Tide	020	CURRENT EXPENSES	0	0	0%	650	0%	0	7,855	0%	3,900	201%	7,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	020	CURRENT EXPENSES	0	27	0%	0	0%	0	108	0%	0	0%	19,735
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	020	CURRENT EXPENSES	0	0	0%	2,792	0%	105	0	0%	16,750	0%	33,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	020	CURRENT EXPENSES	0	249	0%	777	32%	0	282	0%	4,660	6%	9,319
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9803	Activity Acct Agy-090	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			132,524	100,128	76%	230,455	43%	544,944	434,220	80%	1,058,894	41%	2,064,367
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	37	0%	0	0	0%	222	0%	444
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	12,605	18,800	149%	13,750	137%	18,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	028	TRANSFERS TO GENERAL SERVICE	304,312	86,574	28%	362,447	24%	304,312	863,297	284%	362,447	238%	2,014,532
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	030	EQUIPMENT NEW REPLACEMENT	386	0	0%	250	0%	386	0	0%	250	0%	250
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	040	INDIRECT COSTS	163,575	25,010	15%	135,389	18%	163,575	286,075	175%	135,389	211%	286,075
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	041	AUDIT FUND SET ASIDE	1,133	275	24%	546	50%	1,133	749	66%	546	137%	1,138
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	042	ADDITIONAL FRINGE BENEFITS	3,347	1,057	32%	5,667	19%	3,347	5,132	153%	5,667	91%	11,080
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	070	IN STATE TRAVEL REIMBURSEMEN	0	45	0%	0	0%	217	865	398%	608	142%	3,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	080	OUT OF STATE TRAVEL REIMB	0	0	0%	271	0%	0	0	0%	1,625	0%	3,250
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	83,491	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5111	Citizens Health Initiative	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5111	Citizens Health Initiative	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5111	Citizens Health Initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	021	FOOD INSTITUTIONS	0	0	0%	175	0%	0	0	0%	1,050	0%	2,100
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	600
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	028	TRANSFERS TO GENERAL SERVICE	2,413	703	29%	2,787	25%	2,413	7,007	290%	2,787	251%	15,563
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	183	0%	0	383	0%	1,100	35%	2,200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	070	IN STATE TRAVEL REIMBURSEMEN	194	375	193%	302	124%	1,317	430	33%	2,055	21%	3,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	102	CONTRACTS FOR PROGRAM SERVIC	4,000	0	0%	3,226	0%	47,000	37,421	80%	37,909	99%	85,498
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	28,209	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5117	Alcohol - Other Drug Treatment	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5117	Alcohol - Other Drug Treatment	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5117	Alcohol - Other Drug Treatment	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	026	ORGANIZATIONAL DUES	0	0	0%	7	0%	0	0	0%	41	0%	81
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	775
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	041	AUDIT FUND SET ASIDE	1,262	59	4%	1,218	5%	1,262	280	22%	1,218	23%	1,337
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	042	ADDITIONAL FRINGE BENEFITS	7,650	1,968	26%	10,548	19%	7,650	9,553	125%	10,548	91%	20,624
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	42,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	0	0%	469	231	49%	1,567	15%	1,925
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	995	1,476	148%	2,274	67%	18,917
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	102	CONTRACTS FOR PROGRAM SERVIC	0	122,945	0%	0	0%	247,886	248,625	100%	279,274	89%	640,749
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	519	BRFSS BEHAVIOR RISK FACTOR	52,174	0	0%	85,224	0%	125,476	77,145	61%	204,961	38%	446,742
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	601	STATE FUND MATCH	0	38,488	0%	0	0%	0	57,795	0%	0	0%	146,390
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	041	AUDIT FUND SET ASIDE	265	29	11%	243	12%	265	264	100%	243	109%	660
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	042	ADDITIONAL FRINGE BENEFITS	6,559	1,688	26%	9,045	19%	6,559	8,192	125%	9,045	91%	17,685
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	066	EMPLOYEE TRAINING	0	375	0%	0	0%	1,000	675	68%	441	153%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	115	0%	0	0	0%	690	0%	1,379
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	080	OUT OF STATE TRAVEL REIMB	496	0	0%	414	0%	3,485	6,178	177%	2,912	212%	7,546
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	82,975	30,999	37%	174,079	18%	424,895
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	7519	New Global Warming	049	TRANSFER TO OTHER STATE AGEN	0	41,745	0%	0	0%	0	41,745	0%	0	0%	59,640
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	7519	New Global Warming	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	8131	Workers Compensation	062	WORKERS COMPENSATION	4,275	0	0%	12,357	0%	8,265	9,714	118%	23,892	41%	34,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	8131	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	8579	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	1,470	0%	0	0%	3,575	24,753	692%	1,845	1,342%	24,753
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	8579	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	83
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	042	ADDITIONAL FRINGE BENEFITS	689	176	26%	944	19%	689	855	124%	944	91%	1,845
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	53	0%	0	0	0%	319	0%	637
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	63	0%	0	0	0%	375	0%	750
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	300
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	042	ADDITIONAL FRINGE BENEFITS	5,137	1,306	25%	7,008	19%	5,137	6,347	124%	7,008	91%	13,702
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	070	IN STATE TRAVEL REIMBURSEMEN	0	-250	0%	0	0%	183	445	243%	779	57%	2,550
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	146	0%	0	0	0%	874	0%	1,747
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	041	AUDIT FUND SET ASIDE	0	0	0%	4	0%	0	0	0%	22	0%	43
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	042	ADDITIONAL FRINGE BENEFITS	0	250	0%	138	181%	0	250	0%	827	30%	1,653
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	19	0%	0	0	0%	113	0%	225
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	080	OUT OF STATE TRAVEL REIMB	0	0	0%	84	0%	0	0	0%	503	0%	1,005
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	579	0%	0	0	0%	3,474	0%	6,947
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8	0%	0	0	0%	50	0%	100
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	041	AUDIT FUND SET ASIDE	0	16	0%	0	0%	0	151	0%	0	0%	323
2011	010	95	Dept Of Health And Human Svcs

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	080	OUT OF STATE TRAVEL REIMB	1,523	1,016	67%	13,422	8%	1,680	2,548	152%	14,805	17%	36,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	022	RENTS-LEASES OTHER THAN STAT	129	129	100%	279	46%	194	357	184%	419	85%	1,535
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	026	ORGANIZATIONAL DUES	225	0	0%	600	0%	225	0	0%	600	0%	600
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	30,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	070	IN STATE TRAVEL REIMBURSEMEN	197	409	208%	431	95%	1,786	2,649	148%	3,915	68%	7,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	080	OUT OF STATE TRAVEL REIMB	751	513	68%	1,546	33%	788	1,010	128%	1,622	62%	10,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5399	Low-Level Radioactive Wste Mgt	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,917	0%	0	0	0%	11,500	0%	23,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5399	Low-Level Radioactive Wste Mgt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	021	FOOD INSTITUTIONS	0	0	0%	150	0%	0	336	0%	900	37%	1,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1,325	297	22%	2,101	14%	4,100
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	100	0	0%	750	0%	750
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	041	AUDIT FUND SET ASIDE	551	92	17%	573	16%	551	510	93%	573	89%	1,209
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	042	ADDITIONAL FRINGE BENEFITS	12,143	3,153	26%	16,896	19%	12,143	15,303	126%	16,896	91%	33,037
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	066	EMPLOYEE TRAINING	0	-70	0%	0	0%	0	0	0%	0	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	070	IN STATE TRAVEL REIMBURSEMEN	198	151	76%	378	40%	1,814	1,218	67%	3,461	35%	5,700
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	080	OUT OF STATE TRAVEL REIMB	0	108	0%	0	0%	6,525	6,369	98%	5,934	107%	14,280
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	102	CONTRACTS FOR PROGRAM SERVIC	20,162	6,114	30%	31,501	19%	150,413	110,529	73%	235,008	47%	501,779
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	900	1,000	111%	947	106%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	100
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	041	AUDIT FUND SET ASIDE	1,092	110	10%	976	11%	1,092	899	82%	976	92%	1,755
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	042	ADDITIONAL FRINGE BENEFITS	12,131	3,101	26%	16,618	19%	12,131	15,051	124%	16,618	91%	32,493
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	070	IN STATE TRAVEL REIMBURSEMEN	0	67	0%	0	0%	474	410	86%	1,091	38%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	072	GRANTS FEDERAL	17,509	11,048	63%	26,087	42%	32,579	55,531	170%	48,538	114%	161,217
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,258	4,150	330%	2,111	197%	10,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	102	CONTRACTS FOR PROGRAM SERVIC	105,358	69,483	66%	116,138	60%	622,244	542,232	87%	685,908	79%	1,196,704
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	601	STATE FUND MATCH	67,264	39,058	58%	67,660	58%	82,950	67,295	81%	83,438	81%	171,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5662	NH Comprehensive Cancer Plan	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5662	NH Comprehensive Cancer Plan	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5662	NH Comprehensive Cancer Plan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	021	FOOD INSTITUTIONS	0	0	0%	21	0%	0	0	0%	125	0%	250
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	022	RENTS-LEASES OTHER THAN STAT	125	0	0%	1,150	0%	125	0	0%	1,150	0%	2,300
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	100
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	041	AUDIT FUND SET ASIDE	330	16	5%	440	4%	330	224	68%	440	51%	485
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	042	ADDITIONAL FRINGE BENEFITS	4,340	1,116	26%	5,979	19%	4,340	5,415	125%	5,979	91%	11,690
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	070	IN STATE TRAVEL REIMBURSEMEN	122	133	109%	432	31%	643	453	71%	2,280	20%	3,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	080	OUT OF STATE TRAVEL REIMB	0	88	0%	0	0%	2,664	88	3%	2,617	3%	8,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	102	CONTRACTS FOR PROGRAM SERVIC	5,075	2,219	44%	7,518	30%	106,481	76,954	72%	157,757	49%	251,866
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	6048	WIC Infrastructure	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	10	0%	0	0%	10
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	6048	WIC Infrastructure	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	52,669	0%	0	0%	53,413
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	6048	WIC Infrastructure	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	041	AUDIT FUND SET ASIDE	0	0	0%	6	0%	0	0	0%	37	0%	73
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	042	ADDITIONAL FRINGE BENEFITS	1,309	0	0%	301	0%	1,309	0	0%	1,808	0%	3,616
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0	0%	46	0%	91
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	167	0%	1,000	17%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	041	AUDIT FUND SET ASIDE	95	42	44%	66	63%	95	273	287%	66	412%	426
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	042	ADDITIONAL FRINGE BENEFITS	4,859	1,280	26%	6,861	19%	4,859	6,214	128%	6,861	91%	13,415
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	070	IN STATE TRAVEL REIMBURSEMEN	51	59	116%	745	8%	504	390	77%	7,359	5%	13,575
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,253	2,350	104%	2,833	83%	7,260
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	5,122	0%	0	0%	0	37,632	0%	0	0%	153,909
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	041	AUDIT FUND SET ASIDE	7	0	0%	0	0%	0	56	800%	0	846%	193
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	19,721	0%	0	44,254	0%	118,326	37%	236,651
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	041	AUDIT FUND SET ASIDE	0	263	0%	0	0%	0	670	0%	0	0%	0	1,788
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	042	ADDITIONAL FRINGE BENEFITS	5,909	1,539	26%	8,249	19%	5,909	7,471	126%	8,249	91%	16,129	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	066	EMPLOYEE TRAINING	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	3,568	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	080	OUT OF STATE TRAVEL REIMB	1,137	217	19%	3,082	7%	1,137	5,739	505%	3,082	186%	6,990	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	102	CONTRACTS FOR PROGRAM SERVIC	0	10,824	0%	0	0%	17,196	34,962	203%	44,063	79%	82,000	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	530	DRUG REBATES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	567	TITLE II HIV CARE ASSISTANCE	83,829	216,253	258%	112,696	192%	869,277	758,370	87%	1,168,620	65%	1,245,137	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	568	TI HIV CARE BOSTON EMA	105,590	43,483	41%	112,281	39%	413,118	510,879	124%	439,297	116%	1,024,586	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	021	FOOD INSTITUTIONS	0	0	0%	17	0%	0	0	0%	100	0%	200	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	8	0%	0	0	0%	50	0%	100	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,000	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	167	0	0%	1,800	0%	1,800	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	041	AUDIT FUND SET ASIDE	0	26	0%	20	132%	0	141	0%	118	119%	236	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	042	ADDITIONAL FRINGE BENEFITS	1,156	305	26%	1,634	19%	1,156	1,480	128%	1,634	91%	3,195	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	066	EMPLOYEE TRAINING	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	070	IN STATE TRAVEL REIMBURSEMEN	0	68	0%	0	0%	116	484	416%	448	108%	2,340	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,160	1,590	74%	2,784	57%	5,500	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	100	PRESCRIPTION DRUG EXPENSES	0	22,623	0%	0	0%	461	24,738	5,370%	1,818	1,360%	71,421	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	102	CONTRACTS FOR PROGRAM SERVIC	25,180	9,809	39%	35,533	28%	82,904	106,804	129%	116,993	91%	273,906	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	548	REAGENTS	12,996	5,132	39%	13,139	39%	27,222	12,830	47%	27,521	47%	50,015	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	568	TI HIV CARE BOSTON EMA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	612	STATE TESTING	0	0	0%	5,833	0%	612	0	0%	35,000	0%	70,000	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	030	EQUIPMENT NEW REPLACEMENT	0	9,997	0%	875	1,142%	0	9,997	0%	5,250	190%	10,500	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	530	DRUG REBATES	0	-5,531	0%	0	0%	542	295,275	-54,526%	909	32,493%	1,838,540	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	567	TITLE II HIV CARE ASSISTANCE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	568	TI HIV CARE BOSTON EMA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0	0%	49	0%	97	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	066	EMPLOYEE TRAINING	0	0	0%	17	0%	0	0	0%	100	0%	200	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	080	OUT OF STATE TRAVEL REIMB	0	0	0%	138	0%	0	0	0%	825	0%	1,650	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	7,913	0%	0	0	0%	47,476	0%	94,952	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0	0%	51	0%	101	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	042	ADDITIONAL FRINGE BENEFITS	1,852	488	26%	2,614	19%	1,852	2,368	128%	2,614	91%	5,112	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,323	1,280	97%	2,000	64%	2,000	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	19,668	0	0%	4,261	0%	4,200	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	041	AUDIT FUND SET ASIDE	0	0	0%	22	0%	0	0	0%	130	0%	260	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	732	394	54%	820	48%	1,385	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	102	CONTRACTS FOR PROGRAM SERVIC	42,453	49,736	117%	50,526	98%	263,124	227,066	86%	313,159	73%	597,350	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	20	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	041	AUDIT FUND SET ASIDE	0	0	0%	5	0%	0	0	0%	31	0%	62	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	042	ADDITIONAL FRINGE BENEFITS	652	165	25%	884	19%	652	800	123%	884	91%	1,728	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	292	0%	0	60	0%	1,750	3%	3,500	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	021	FOOD INSTITUTIONS	0	0	0%	17	0%	0	0	0%	100	0%	200	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	750	1,000	133%	750	133%	1,050	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	2,001	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	041	AUDIT FUND SET ASIDE	358	0	0%	360	0%	358	360	101%	360	100%	360

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	330
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	080	OUT OF STATE TRAVEL REIMB	0	0	0%	79	0%	0	0%	475	0%	0	0%	950
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	102	CONTRACTS FOR PROGRAM SERVIC	0	3,317	0%	0	0%	0	29,561	0	0%	0	0%	60,796
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	021	FOOD INSTITUTIONS	0	0	0%	125	0%	0	0%	750	0%	0	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	475	0%	0	0%	2,850	0%	0	0%	5,700
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	026	ORGANIZATIONAL DUES	0	0	0%	48	0%	0	425	0	0%	285	149%	570
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	23,450
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	041	AUDIT FUND SET ASIDE	322	52	16%	325	16%	322	356	325	111%	325	109%	653
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	042	ADDITIONAL FRINGE BENEFITS	10,844	2,796	26%	14,986	19%	10,844	13,573	14,986	125%	14,986	91%	29,302
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0	0%	0	0%	1,390
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	070	IN STATE TRAVEL REIMBURSEMEN	22	0	0%	138	0%	459	1,048	2,846	228%	2,846	37%	4,380
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,230	1,397	3,353	109%	3,353	40%	7,407
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	102	CONTRACTS FOR PROGRAM SERVIC	3,207	3,463	108%	4,846	71%	21,071	15,832	31,843	75%	31,843	50%	68,784
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	229	SHERIFF REIMBURSEMENT	0	0	0%	0	0%	0	0	0	0%	0	0%	600
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	021	FOOD INSTITUTIONS	0	0	0%	42	0%	0	0	250	0%	250	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	100	0%	0	0	600	0%	600	0%	1,200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0	0%	0	0%	1,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	041	AUDIT FUND SET ASIDE	780	141	18%	948	15%	780	716	948	92%	948	76%	1,729
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	042	ADDITIONAL FRINGE BENEFITS	2,107	552	26%	2,957	19%	2,107	2,678	2,957	127%	2,957	91%	5,781
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	066	EMPLOYEE TRAINING	0	0	0%	145	0%	0	0	870	0%	870	0%	1,740
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	44	322	177	735%	177	182%	1,700
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	080	OUT OF STATE TRAVEL REIMB	0	40	0%	0	0%	2,154	222	2,210	10%	2,210	10%	4,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	102	CONTRACTS FOR PROGRAM SERVIC	175,431	353,782	202%	215,191	164%	1,085,097	1,194,799	1,331,026	110%	1,331,026	90%	2,708,076
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,667	0%	0	0	10,000	0%	10,000	0%	20,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	067	TRAINING OF PROVIDERS	0	0	0%	667	0%	0	0	4,000	0%	4,000	0%	8,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	069	PROMOTIONAL MARKETING EXP	0	0	0%	417	0%	0	0	2,500	0%	2,500	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	250	0%	250	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	417	0%	0	0	2,500	0%	2,500	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	250	0%	250	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	375	0%	0	0	2,250	0%	2,250	0%	4,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	041	AUDIT FUND SET ASIDE	0	1	0%	38	3%	0	16	225	0%	225	7%	450
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	042	ADDITIONAL FRINGE BENEFITS	0	504	0%	364	139%	0	1,530	2,183	0%	2,183	70%	4,365
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	1,000	0%	1,000	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	63	0%	0	0	375	0%	375	0%	750
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	080	OUT OF STATE TRAVEL REIMB	0	0	0%	717	0%	0	0	4,300	0%	4,300	0%	8,600
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	28,068	0%	0	0	168,407	0%	168,407	0%	336,813
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5906	SUID Case Registry	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	0	6	0%	6	0%	11
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5906	SUID Case Registry	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	763	0%	0	0	4,578	0%	4,578	0%	9,156
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5906	SUID Case Registry	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	750	0%	750	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	0906	FED ARRA Immunization	041	AUDIT FUND SET ASIDE	6	22	367%	15	147%	6	148	15	2,467%	15	991%	346
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	0906	FED ARRA Immunization	102	CONTRACTS FOR PROGRAM SERVIC	8,128	32,992	406%	24,386	135%	13,954	168,634	41,864	1,209%	41,864	403%	452,257
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	0906	FED ARRA Immunization	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	030	EQUIPMENT NEW REPLACEMENT	20,420	200,716	983%	154,362	130%	25,410	369,534	192,085	1,454%	192,085	192%	1,398,643
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	041	AUDIT FUND SET ASIDE	480	0	0%	670	0%	480	925	670	193%	670	138%	3,300
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	042	ADDITIONAL FRINGE BENEFITS	10,727	1,516	14%	6,406	24%	10,727	3,995	6,406	37%	6,406	62%	12,525
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	049	TRANSFER TO OTHER STATE AGEN	0	3,530	0%	0	0%	0	31,086	0	0%	0	0%	147,578
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	070	IN STATE TRAVEL REIMBURSEMEN	163	0	0%	185	0%	798	906	906	114%	906	100%	3,300
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	080	OUT OF STATE TRAVEL REIMB	0	0	0%	199	0%	0	24	0	0%	0	0%	18,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	102	CONTRACTS FOR PROGRAM SERVIC	250,374	132,395	53%	399,957	33%	688,486	603,781	1,099,814	88%	1,099,814	55%	3,535,512
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	548	REAGENTS	4,367	0	0%	12,636	0%	4,367	0	12,636	0%	12,636	0%	20,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	021	FOOD INSTITUTIONS	0	0	0%	183	0%	0	0	1,100	0%	1,100	0%	2,200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	167	0%	0	0	1,000	0%	1,000	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	1,000	0%	0	0	6,000	0%	6,000	0%	12,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	026	ORGANIZATIONAL DUES	0	0	0%	417	0%	0	0	2,500	0%	2,500	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	2,549	0	0%	0	0%	51,388
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	041	AUDIT FUND SET ASIDE	0	85	0%	229	37%	0	1,297	1,372	0%	1,372	95%	2,744
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	042	ADDITIONAL FRINGE BENEFITS	1,559	898	58%	4,812	19%	1,559	4,358	4,812	280%	4,812	91%	9,409
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	049	TRANSFER TO OTHER STATE AGEN	0	976	0%	0	0%	207,026	240,572	37,886	116%	37,886	635%	311,073
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	066	EMPLOYEE TRAINING	2,245	2,965	132%	4,263	70%	2,245	4,375	4,263	195%	4,263	103%	9,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	070	IN STATE TRAVEL REIMBURSEMEN	-2,150	159	0%	-702,678	0%	22	435	7,200	1,975%	7,200	6%	7,200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	080	OUT OF STATE TRAVEL REIMB	-904	1,364	0%	-1,526	0%	4,076	2,020	6,883	50%	6,883	29%	9,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	102	CONTRACTS FOR PROGRAM SERVIC	0	126,153	0%	0	0%	0	864,410	0	0%	0	0%	2,253,355
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	548	REAGENTS	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	333	0%	0	0	2,000	0%	2,000	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	080	OUT OF STATE TRAVEL REIMB	0	0	0%	5,417	0%	0	0	32,500	0%	32,500	0%	65,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,200	1,200	2,450	100%	2,450	49%	2,450
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	332	0	346	0%	346	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	041	AUDIT FUND SET ASIDE	151	75	50%	287	26%	151	304	287	201%	287	106%	873
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	042	ADDITIONAL FRINGE BENEFITS	20,509	5,100	25%	27,332	19%	20,509	24,755	27,332	121%	27,332	91%	53,442
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	070	IN STATE TRAVEL REIMBURSEMEN	1,340	769	57%	6,008	13%	4,774	3,094	21,403	65%	21,403	14%	40,385
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,080	897	7,070	83%	7,070	13%	12,663
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	102	CONTRACTS FOR PROGRAM SERVIC	2,331	4,193	180%	3,355	125%	21,366	26,282	30,754	123%	30,754	85%	99,887
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	103	CONTRACTS

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5324	ASPR H1N1 Readiness	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	125	0%	0	0%	751	0%	1,501	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	041	AUDIT FUND SET ASIDE	0	6	0%	0	0%	0	42	0	0%	43	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	2,220	0	0%	5,104	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	61	0%	0	0	365	0%	730	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0%	1,001	0%	2,001	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	310	0%	760	0%	1,250	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0%	500	0%	1,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	042	ADDITIONAL FRINGE BENEFITS	139	36	26%	193	19%	139	175	126%	193	91%	377
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	250	0%	500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	070	IN STATE TRAVEL REIMBURSEMEN	7,724	6,667	86%	7,334	91%	38,366	39,121	102%	36,432	107%	75,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,629	0	0%	8,273	0%	7,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5917	MMRS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	46,667	0%	0	0%	280,000	0%	560,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5917	MMRS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5917	MMRS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	25,129	0%	0	0%	150,774	0%	301,548	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	14,167	0%	0	0%	85,000	0%	170,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0%	500	0%	1,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0%	500	0%	1,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	0%	1,500	0%	3,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	041	AUDIT FUND SET ASIDE	0	13	0%	12	107%	0	34	0%	73	47%	146
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	042	ADDITIONAL FRINGE BENEFITS	1,137	0	0%	251	0%	1,137	0	0%	1,507	0%	3,013
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	208	0%	0	64	0%	1,250	5%	2,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	080	OUT OF STATE TRAVEL REIMB	0	372	0%	500	74%	0	3,646	0%	3,000	122%	6,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	4,083	0%	0	0	0%	24,500	0%	49,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0%	250	0%	500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,250	0%	0	0%	7,500	0%	15,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	041	AUDIT FUND SET ASIDE	0	0	0%	7	0%	0	1	0%	42	2%	83
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0%	500	0%	1,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	2,000	0%	0	0%	12,000	0%	24,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1,125	0%	0	0%	6,750	0%	13,500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	992	0%	0	0%	5,954	0%	11,908	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	021	FOOD INSTITUTIONS	0	0	0%	417	0%	0	0%	2,500	0%	5,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	066	EMPLOYEE TRAINING	0	0	0%	667	0%	0	0%	4,000	0%	8,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	067	TRAINING OF PROVIDERS	0	0	0%	667	0%	0	0%	4,000	0%	8,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	500	0%	1,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	7,750	0%	0	0%	46,500	0%	93,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	344	49,670	14,428%	847	5,862%	73,669
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	041	AUDIT FUND SET ASIDE	0	0	0%	256	0%	0	0%	1,537	0%	3,074	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	49,829	0%	0	0%	298,972	0%	597,944	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	407	0%	0	0%	2,444	0%	4,888	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	080	OUT OF STATE TRAVEL REIMB	0	3,533	0%	0	0%	0	6,434	0%	0	0%	13,251
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	102	CONTRACTS FOR PROGRAM SERVIC	0	15,818	0%	0	0%	0	91,341	0%	0	0%	2,024,777
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	066	EMPLOYEE TRAINING	0	0	0%	1,667	0%	0	0%	10,000	0%	20,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0%	250	0%	500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	080	OUT OF STATE TRAVEL REIMB	0	0	0%	667	0%	0	0%	4,000	0%	8,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	583	0%	0	0%	3,500	0%	7,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	5,000	0%	0	0%	30,000	0%	60,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	026	ORGANIZATIONAL DUES	0	0	0%	208	0%	0	0%	1,250	0%	2,500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	625	0%	0	0%	3,750	0%	7,500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	548	REAGENTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	4,167	0%	0	0%	25,000	0%	50,000	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	548	REAGENTS	0	0	0%	1,250	0%	0	0%	7,500	0%	15,000	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	022	RENTS-LEASES OTHER THAN STAT	0	86	0%	0	0%	0	301	0	0%	642	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	28,000	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	34,209	0%	34,852	0%	40,000	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	066	EMPLOYEE TRAINING	0	0	0%	33	0%	0	0%	200	0%	400	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	68	0%	500	14%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	559	2,722	487%	4,100	66%	4,100
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	021	FOOD INSTITUTIONS	0	0	0%	242	0%	0	0	0%	1,450	0%	2,900
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	022	RENTS-LEASES OTHER THAN STAT	32	268	838%	124	217%	32	902	2,813%	124	728%	4,059
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	024	MAINT OTHER THAN BUILD-GRN	892	1,195	134%	1,321	90%	37,155	21,810	59%	55,021	40%	84,928
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	026	ORGANIZATIONAL DUES	0	1,750	0%	0	0%	3,500	1,750	50%	3,145	56%	3,200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	030	EQUIPMENT NEW REPLACEMENT	1,469	0	0%	17,792	0%	69,641	206	0%	843,544	0%	77,900
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	041	AUDIT FUND SET ASIDE	700	639	91%	1,088	6%	700	430	61%	1,088	40%	1,346
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	042	ADDITIONAL FRINGE BENEFITS	14,813	3,815	26%	20,445	19%	14,813	18,518	125%	20,445	91%	39,976
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	066	EMPLOYEE TRAINING	0	0	0%	233	0%	0	0	0%	1,400	0%	2,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	070	IN STATE TRAVEL REIMBURSEMEN	0	82	0%	0	0%	35	597	1,708%	1,950	31%	1,950
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	080	OUT OF STATE TRAVEL REIMB	-19	446	0%	-100	0%	1,807	4,292	238%	9,300	46%	14,680
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	10,000	2,000	20%	157,000	1%	157,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	548	REAGENTS	16,121	15,239	95%	35,492	43%	118,597	166,555	140%	261,109	64%	576,437
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	026	ORGANIZATIONAL DUES	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	12,500	0%	0	0	0%	75,000	0%	150,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1,000	0%	0	0	0%	6,000	0%	12,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	24,167	0%	0	0	0%	145,000	0%	290,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	548	REAGENTS	0	0	0%	5,417	0%	0	0	0%	32,500	0%	65,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	030	EQUIPMENT NEW REPLACEMENT	0	42,577	0%	0	0%	0	43,012	0%	0	0%	57,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	250
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	042	ADDITIONAL FRINGE BENEFITS	0	2,012	0%	0	0%	0	9,766	0%	0	0%	21,083
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%	0	190	0%	150	127%	300
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	5,250
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	548	REAGENTS	0	3,939	0%	0	0%	0	18,282	0%	0	0%	90,700
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	75	0%	0	0	0%	450	0%	900
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3,742	0%	0	0	0%	22,450	0%	44,900
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	041	AUDIT FUND SET ASIDE	0	0	0%	14	0%	0	0	0%	85	0%	170
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	066	EMPLOYEE TRAINING	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	292	0%	0	0	0%	1,750	0%	3,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	080	OUT OF STATE TRAVEL REIMB	0	0	0%	283	0%	0	0	0%	1,700	0%	3,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	548	REAGENTS	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	041	AUDIT FUND SET ASIDE	0	15	0%	45	34%	0	81	0%	268	30%	536
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	070	IN STATE TRAVEL REIMBURSEMEN	0	-104	0%	128	-81%	0	329	0%	770	43%	1,539
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	072	GRANTS FEDERAL	0	18,770	0%	0	0%	0	97,526	0%	0	0%	327,829
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	5,366
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	102	CONTRACTS FOR PROGRAM SERVIC	0	25,503	0%	24,235	105%	0	58,184	0%	145,409	40%	290,817
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	041	AUDIT FUND SET ASIDE	0	6	0%	8	73%	0	7	0%	49	14%	98
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	61	0%	0	0	0%	369	0%	737
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	790
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	102	CONTRACTS FOR PROGRAM SERVIC	0	4,232	0%	8,034	53%	0	10,647	0%	48,207	22%	96,413
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER				CATEGORY TOTALS			5,072,072	4,289,168	85%	6,623,264	65%	26,173,083	28,577,110	109%	37,640,770	76%	93,163,800
2011		95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	AGENCY TOTALS							7,195,194	6,429,701	89%	9,197,276	70%	36,074,414	38,759,772	107%	50,038,047	77%	116,916,811
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glencliff Home	5710	Professional Care	010	PERSONAL SERVICES PERM CLASS	585,453	579,338	99%	645,550	90%	2,687,

2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5720	Custodial Care	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5720	Custodial Care	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5740	Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5740	Administration	070	IN STATE TRAVEL REIMBURSEMEN	1,155	298	26%	1,280	23%	4,213	3,415	81%	4,669	73%	10,463	0	10,463
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5740	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	139	0%	0	0	0%	832	0%	1,663	0	1,663
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5740	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	023	HEAT ELECTRICITY WATER	50,113	15,525	31%	56,518	27%	162,924	142,244	87%	183,749	77%	443,331	0	443,331
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	024	MAINT OTHER THAN BUILD-GRN	1,988	3,877	195%	2,156	180%	20,519	13,886	68%	22,246	62%	42,605	0	42,605
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	030	EQUIPMENT NEW REPLACEMENT	4,279	7,071	165%	8,391	84%	7,419	8,258	111%	14,550	57%	86,738	0	86,738
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	047	OWN FORCES MAINT BUILD-GRN	1,490	0	0%	2,483	0%	7,254	6,502	90%	12,087	54%	19,362	0	19,362
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	14,459	0	0%	30,655	0%	87,420	11,798	13%	185,333	6%	213,731	0	213,731
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	8132	Workers Compensation	062	WORKERS COMPENSATION	7,840	0	0%	7,370	0%	47,055	13,779	29%	44,251	31%	129,411	0	129,411
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	8132	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	8501	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	1,708	0%	0	0%	8,811	9,658	110%	1,696	569%	9,657	0	9,657
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	8501	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011		95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER				CATEGORY TOTALS			124,788	75,818	61%	166,336	46%	544,234	393,892	72%	736,748	53%	1,531,952	0	1,531,952
2011		95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	AGENCY TOTALS							1,418,498	1,355,314	96%	1,603,372	85%	6,638,275	6,346,868	96%	7,487,584	85%	14,150,407	0	14,150,407
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	010	PERSONAL SERVICES PERM CLASS	10,616	11,063	104%	11,018	100%	49,052	50,733	103%	50,914	100%	94,987	0	94,987
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	010	PERSONAL SERVICES PERM CLASS	64,366	58,899	92%	66,681	88%	279,674	260,574	93%	289,731	90%	534,018	0	534,018
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	010	PERSONAL SERVICES PERM CLASS	96,793	89,147	92%	114,725	78%	434,100	409,936	94%	514,521	80%	930,428	0	930,428
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	010	PERSONAL SERVICES PERM CLASS	6,989	7,290	104%	7,197	101%	32,613	33,156	102%	33,587	99%	62,376	0	62,376
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	010	PERSONAL SERVICES PERM CLASS	47,089	47,389	101%	46,961	101%	198,508	199,148	100%	197,971	101%	363,078	0	363,078
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	010	PERSONAL SERVICES PERM CLASS	14,362	14,362	100%	12,607	114%	85,074	66,998	79%	74,680	90%	125,108	0	125,108
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011		95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			240,213	228,149	95%	259,190	88%	1,079,020	1,020,544	95%	1,161,404	88%	2,109,995	0	2,109,995
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTALS	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	182	0%	0	0%	22,277	0	22,277
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	489	0%	0	0	0%	2,934	0%	5,868	0	5,868
2011		95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	489	0%	0	182	0%	2,934	6%	28,145	0	28,145
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	060	BENEFITS	2,989	3,199	107%	3,211	100%	15,212	16,198	106%	16,346	99%	31,691	0	31,691
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	060	BENEFITS	24,086	22,465	93%	24,085	93%	124,616	115,459	93%	124,610	93%	241,830	0	241,830
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7002	Legal - Guardianship Svcs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7003	Commitment Costs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	060	BENEFITS	30,741	30,860	100%	39,293	79%	157,847	162,077	103%	201,759	80%	386,551	0	386,551
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7011	Peer Support Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7012	Family Mutual Support Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	060	BENEFITS	1,809	1,928	107%	1,998	97%	9,118	9,554	105%	10,072	95%	19,341	0	19,341
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7155	Medicaid Payments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	060	BENEFITS	19,582	20,894	107%	22,638	92%	101,888	108,525	107%	117,790	92%	231,263	0	231,263
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7861	Olmstead Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7868	Integrated Illness Managment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	060	BENEFITS	5,521	3,885	70%	5,848	66%	37,767	19,633	52%	40,001	49%	61,625	0	61,625
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	8133	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	8581	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9998	ERP Grants	9805	Activity Acct Agy-092	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011		95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS				CATEGORY TOTALS			84,727	83,232	98%	97,073	86%	446,449	431,446	97%	510,578	85%	972,301	0	972,301
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CONSULTANTS TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CONSULTANTS TOTALS	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CONSULTANTS TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	500	0%	1,000	0	1,000
2011		95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	83	0%	0	0	0%	500	0%	1,000	0	1,000
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	020	CURRENT EXPENSES	836	462	55%	1,349	34%	1,855	4,441	239%	2,994	148%	6,750	0	6,750
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	020	CURRENT EXPENSES	6,642	1,936	29%	9,725	20%	12,735	15,101	119%	18,645	81%	51,171	0	51,171
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7002	Legal - Guardianship Svcs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7003	Commitment Costs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	020	CURRENT EXPENSES	2,217	688	31%	1,549	44%	4,138	3,651	88%	2,891	126%	5,062	0	5,062
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7011	Peer Support Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7012	Family Mutual Support Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	020	CURRENT EXPENSES	109	36	33%	795	5%	165	750	453%	1,203	62%	3,069	0	3,069
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7155	Medicaid Payments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	020	CURRENT EXPENSES	635	638	101%	668	96%	1,865	2,882	155%	1,960	147%	4,468	0	4,468
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7861	Olmstead Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7868	Integrated Illness Managment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	020	CURRENT EXPENSES	301	153	51%	507	30%	1,065	925	87%	1,792	52%	5,082	0	5,082
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	8133	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	8581	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9805	Activity Acct Agy-092	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011		95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,741	3,914	36%	14,592	27%	21,824	27,751	127%	29,486	94%	75,602	0	75,602
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	021	FOOD INSTITUTIONS	269	0	0%	1,906	0%	1,035	666	64%	7,322	9%	20,200	0	20,200
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	0	2,000
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	026	ORGANIZATIONAL DUES	0	0	0%	29	0%	0	0	0%	175	0%	350	0	350
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	250	0%	500	0	500
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	057	BOOKS PERIODICALS SUBSCRIPTI	15	0	0%	35	0%	63	149	235%	148	100%	1,500	0	1,500
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	066	EMPLOYEE TRAINING	0	0	0%	0	0%	125	230	184%	117	197%	290	0	290
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	5,300	0	5,300
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	068	REMUNERATION	0	1,608	0%	0	0%	101	1,753	1,732%	1,971	89%	5,000	0	5,000
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	88	533	606%	394	135%	1,700	0	1,700
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	188	0%	0	0	0%	1,125	0%	2,250	0	2,250
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health

2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	569	EMERGENCY & CRISIS SERVICES	104,062	143,245	138%	61,192	234%	617,876	687,906	111%	363,331	189%	899,310
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7011	Peer Support Services	102	CONTRACTS FOR PROGRAM SERVIC	73,190	0	0%	76,358	0%	570,892	33,862	6%	595,605	6%	779,408
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7011	Peer Support Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7012	Family Mutual Support Services	102	CONTRACTS FOR PROGRAM SERVIC	112,653	36,550	32%	116,880	31%	173,039	172,322	100%	179,531	96%	477,946
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7012	Family Mutual Support Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	021	FOOD INSTITUTIONS	-26	45	0%	-40	0%	1,346	839	62%	2,058	41%	8,400
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	041	AUDIT FUND SET ASIDE	630	168	27%	830	20%	630	1,032	164%	830	124%	2,191
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	042	ADDITIONAL FRINGE BENEFITS	825	173	21%	2,854	6%	825	804	98%	2,854	28%	5,265
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	200	200	100%	250	80%	250
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	150	10	7%	1,000	1%	1,000
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	068	REMUNERATION	583	69	12%	1,344	5%	1,697	1,170	69%	3,913	30%	10,000
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	303	0%	0	272	0%	1,820	15%	3,639
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	991	0%	0	0%	6,860
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	102	CONTRACTS FOR PROGRAM SERVIC	124,504	157,103	126%	154,624	102%	665,450	1,102,906	166%	826,436	133%	1,826,513
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	041	AUDIT FUND SET ASIDE	5,729	736	13%	4,959	15%	5,729	5,657	99%	4,959	114%	9,912
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	510	MEDICAID TO INSTITUTIONS	971,588	771,492	79%	805,920	96%	5,333,020	5,441,986	102%	4,423,674	123%	9,702,477
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	107	0%	0	0	0%	639	0%	1,278
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	100	141	141%	141	100%	141
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	066	EMPLOYEE TRAINING	0	0	0%	44	0%	0	0	0%	266	0%	531
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	070	IN STATE TRAVEL REIMBURSEMEN	0	106	0%	0	0%	47	574	1,210%	225	256%	2,207
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	080	OUT OF STATE TRAVEL REIMB	0	0	0%	111	0%	0	0	0%	665	0%	1,329
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	041	AUDIT FUND SET ASIDE	90	0	0%	267	0%	90	79	88%	267	30%	421
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	102	CONTRACTS FOR PROGRAM SERVIC	4,248	13,048	307%	14,364	91%	95,182	81,709	86%	321,863	25%	519,432
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	041	AUDIT FUND SET ASIDE	20	0	0%	38	0%	20	9	45%	38	24%	61
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	60,000
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7868	Integrated Illness Managment	041	AUDIT FUND SET ASIDE	0	0	0%	25	0%	0	0	0%	151	0%	301
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7868	Integrated Illness Managment	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	25,000	0%	0	0	0%	150,000	0%	300,000
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7868	Integrated Illness Managment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	584
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	022	RENTS-LEASES OTHER THAN STAT	99	0	0%	4,681	0%	495	594	120%	23,405	3%	51,491
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	040	INDIRECT COSTS	7,097	1,775	25%	11,451	16%	7,097	10,205	144%	11,451	89%	21,928
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	041	AUDIT FUND SET ASIDE	31	5	16%	48	10%	31	28	90%	48	58%	92
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	042	ADDITIONAL FRINGE BENEFITS	2,111	433	21%	7,134	6%	2,111	2,011	95%	7,134	28%	13,163
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	25,575
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	136	139	102%	139	100%	139
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	070	IN STATE TRAVEL REIMBURSEMEN	73	0	0%	1,585	0%	123	0	0%	2,677	0%	2,677
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	080	OUT OF STATE TRAVEL REIMB	0	0	0%	37	0%	0	0	0%	222	0%	443
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	8133	Workers Compensation	062	WORKERS COMPENSATION	1,375	0	0%	1,452	0%	19,681	21,801	111%	20,780	105%	35,759
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	8133	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	8581	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	83	0%	0	0%	64	2,217	3,439%	27	8,239%	2,217
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	8581	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER				CATEGORY TOTALS			8,685,006	9,571,043	110%	8,482,176	113%	56,125,629	54,589,136	97%	54,665,244	100%	110,074,165
2011		95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	AGENCY TOTALS							9,020,688	9,886,338	110%	8,853,603	112%	57,672,922	56,069,058	97%	56,370,146	99%	113,261,208
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	5050	TWWIIA	010	PERSONAL SERVICES PERM CLASS	6,731	13,585	202%	5,158	263%	29,142	60,544	208%	22,332	271%	56,097
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	010	PERSONAL SERVICES PERM CLASS	70,543	65,679	93%	78,731	83%	348,953	287,194	82%	389,455	74%	663,376
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	012	PERSONAL SERVICES UNCLASSIFI	15,635	15,635	100%	15,390	102%	69,664	69,664	100%	68,572	102%	125,605
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	7100	Developmental Services	010	PERSONAL SERVICES PERM CLASS	104,370	100,415	96%	113,979	88%	461,092	437,452	95%	503,543	87%	914,398
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	7100	Developmental Services	012	PERSONAL SERVICES UNCLASSIFI	12,587	12,587	100%	12,502	101%	54,341	54,341	100%	53,973	101%	99,891
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	010	PERSONAL SERVICES PERM CLASS	81,128	83,475	103%	84,305	99%	339,087	349,199	103%	352,364	99%	659,206
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	019	HOLIDAY PAY	7,786	7,931	102%	9,795	81%	12,939	13,476	104%	16,278	83%	33,359
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	7167	Medicaid Compliance	010	PERSONAL SERVICES PERM CLASS	26,897	29,162	108%	32,071	91%	100,170	127,322	127%	119,441	107%	247,695
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	010	PERSONAL SERVICES PERM CLASS	15,320	13,921	91%	16,082	87%	65,311	69,352	106%	68,563	101%	131,167
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	010	PERSONAL SERVICES PERM CLASS	9,243	9,479	103%	11,033	86%	26,934	44,229	164%	32,150	138%	76,283
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			350,241	351,870	100%	379,046	93%	1,507,634	1,512,772	100%	1,626,670	93%	3,007,077
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	PART TIME TEMP PERSONNEL TOTALS	9300	Div of Developmental Svcs	7100	Developmental Services	050	PERSONAL SERVICE TEMP APPOIN	1,378	1,243	90%	1,404	89%	8,500	5,356	63%	8,660	62%	10,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	PART TIME TEMP PERSONNEL TOTALS	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	230	0%	0	0	0%	1,379	0%	2,757
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,378	1,243	90%	1,634	76%	8,500	5,356	63%	10,038	53%	12,757
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	018	OVERTIME	0	0	0%	0	0%	185	0	0%	5,297	0%	5,297
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS	9300	Div of Developmental Svcs	7100	Developmental Services	018	OVERTIME	0	0	0%	0	0%	-89	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	018	OVERTIME	1,718	2,374	138%	1,737	137%	11,657	15,566	134%	11,790	132%	20,140
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS				CATEGORY TOTALS			1,718	2,374	138%	1,737	137%	11,754	15,566	132%	17,087	91%	25,437
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	5050	TWWIIA	060	BENEFITS	2,383	5,074	213%	2,585	196%	12,555	26,342	210%	13,616	193%	35,081
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	060	BENEFITS	29,973	28,756	96%	32,688	88%	177,733	151,970	86%	193,834	78%	348,801
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7013	Family Support Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7014	Early Intervention	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7100	Developmental Services	060	BENEFITS	43,019	42,055	98%	44,509	94%	223,532	217,737	97%	231,274	94%	440,321
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7110	Children	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	060	BENEFITS	33,995	35,722	105%	40,578	88%	173,898	183,398	105%	207,574	88%	408,062
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7167	Medicaid Compliance	060	BENEFITS	8,752	9,583	109%	12,568	76%	35,413	48,801	138%	50,818	96%	113,231
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7172	Medicaid To Schools	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	060	BENEFITS	6,942	7,993	115%	6,605	121%	34,079	44,834	132%	32,424	138%	69,879
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7855	TBI Implementation Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	060	BENEFITS	4,606	4,984	108%	4,951	101%	15,974	27,388	171%	17,168	160%	44,380
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	8134	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	8582	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9998	ERP Grants	9806	Activity Acct Agy-093	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS				CATEGORY TOTALS			129,670	134,166	103%	144,475	93%	673,183	700,469	104%	746,710	94%	1,459,755
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5050	TWWIIA	046	CONSULTANTS	276	0	0%	195	0%	1,000	1,163	116%	704	165%	3,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	046	CONSULTANTS	23,430	13,401	57%	29,772	45%	112,609	106,017	94%	143,091	74%	280,598
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5949	Project Acess for Epilepsy	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS				CATEGORY TOTALS			23,706	13,401	57%	30,050	45%	113,609	107,180	94%	144,295	74%	284,598
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5050	TWWIIA	020	CURRENT EXPENSES	500	1,462	293%	1,008	145%	5,520	3,536	64%	11,134	32%	16,114
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	020	CURRENT EXPENSES	5,322	2,675	50%	7,549	35%	16,084	12,469	78%	22,812	55%	46,578
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv

2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	070	IN STATE TRAVEL REIMBURSEMEN	333	84	25%	950	9%	2,438	1,310	54%	6,964	19%	11,988
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,231	1,356	110%	1,312	103%	3,022
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	102	CONTRACTS FOR PROGRAM SERVIC	23,298	10,875	47%	26,158	42%	80,986	64,914	80%	90,928	71%	194,864
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	513	VACCINE PURCHASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	559	CATASTROPHIC AID	0	0	0%	0	0%	-96	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	561	SPECIALTY CLINICS	124,249	102,638	83%	157,837	65%	651,606	684,580	105%	827,757	83%	1,464,212
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	562	CSHCN ASSISTANCE	101,337	81,863	81%	148,539	55%	313,289	339,326	108%	459,219	74%	789,436
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	021	FOOD INSTITUTIONS	0	97	0%	208	46%	0	97	0%	1,250	8%	2,500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	037	TECHNOLOGY-HARDWARE	0	0	0%	146	0%	0	0	0%	875	0%	1,750
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	038	TECHNOLOGY-SOFTWARE	0	0	0%	116	0%	0	0	0%	696	0%	1,392
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	041	AUDIT FUND SET ASIDE	0	0	0%	4	0%	0	8	0%	27	30%	53
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	16,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	068	REMUNERATION	0	0	0%	1,375	0%	0	0	0%	8,250	0%	16,500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	108	0%	1,000	11%	2,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	499	0%	0	0	0%	2,996	0%	5,991
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	502	PAYMENTS TO PROVIDERS	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access for Epilepsy	021	FOOD INSTITUTIONS	0	0	0%	138	0%	0	0	0%	830	0%	1,660
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access for Epilepsy	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	33	0%	0	0	0%	200	0%	400
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access for Epilepsy	038	TECHNOLOGY-SOFTWARE	0	0	0%	171	0%	0	0	0%	1,028	0%	2,056
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access for Epilepsy	041	AUDIT FUND SET ASIDE	0	0	0%	14	0%	0	0	0%	82	0%	164
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access for Epilepsy	067	TRAINING OF PROVIDERS	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access for Epilepsy	068	REMUNERATION	0	0	0%	156	0%	0	0	0%	935	0%	1,870
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access for Epilepsy	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access for Epilepsy	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	12,270	0%	0	0	0%	73,621	0%	147,241
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7013	Family Support Services	102	CONTRACTS FOR PROGRAM SERVIC	100,000	500,000	500%	143,676	348%	187,611	974,721	520%	269,551	362%	3,136,940
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7013	Family Support Services	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7013	Family Support Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7014	Early Intervention	041	AUDIT FUND SET ASIDE	2,231	316	14%	2,094	15%	2,231	2,311	104%	2,094	110%	4,407
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7014	Early Intervention	102	CONTRACTS FOR PROGRAM SERVIC	0	45,000	0%	0	0%	0	177,836	0%	0	0%	1,033,114
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7014	Early Intervention	502	PAYMENTS TO PROVIDERS	660,463	804,668	122%	666,158	121%	4,179,069	4,552,108	109%	4,215,108	108%	8,335,750
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7014	Early Intervention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	041	AUDIT FUND SET ASIDE	5,559	791	14%	5,335	15%	5,559	5,757	104%	5,335	108%	11,227
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	65,000	87,473	135%	65,000	135%	130,473
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	557	MEDICAID WAIVER SERVICES	1,079,289	1,317,848	122%	1,147,544	115%	6,998,012	7,128,718	102%	7,440,572	96%	17,249,706
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	558	WAITLIST	89,312	293,452	329%	344,896	85%	801,648	1,278,497	159%	3,095,727	41%	4,130,416
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	021	FOOD INSTITUTIONS	0	0	0%	0	0%	9	0	0%	779	0%	2,721
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	022	RENTS-LEASES OTHER THAN STAT	202	202	100%	441	46%	1,212	1,212	100%	2,647	46%	5,294
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	026	ORGANIZATIONAL DUES	0	155	0%	0	0%	2,424	2,344	97%	3,496	67%	5,371
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	040	INDIRECT COSTS	9,317	2,714	29%	11,287	24%	9,317	14,642	157%	11,287	130%	22,039
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	041	AUDIT FUND SET ASIDE	46,925	6,673	14%	47,170	14%	46,925	48,587	104%	47,170	103%	99,897
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	042	ADDITIONAL FRINGE BENEFITS	8,837	2,972	34%	39,281	8%	8,837	13,113	148%	39,281	33%	85,606
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	049	TRANSFER TO OTHER STATE AGEN	2,618	0	0%	5,075	0%	2,618	9,675	370%	5,075	191%	21,900
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	057	BOOKS PERIODICALS SUBSCRIPTI	0	200	0%	0	0%	255	200	78%	444	45%	512
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	066	EMPLOYEE TRAINING	0	99	0%	0	0%	700	623	89%	1,400	45%	1,450
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	070	IN STATE TRAVEL REIMBURSEMEN	2,142	804	38%	2,289	35%	8,021	5,788	72%	8,569	68%	14,175
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	15	0%	0	0	0%	92	0%	184
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	102	CONTRACTS FOR PROGRAM SERVIC	0	650	0%	0	0%	41,528	95,645	230%	72,433	132%	479,352
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	557	MEDICAID WAIVER SERVICES	12,794,965	15,125,388	118%	12,933,701	117%	73,049,197	77,400,894	106%	73,841,268	105%	162,214,657
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	558	WAITLIST	749,888	2,676,623	357%	2,995,802	89%	7,331,860	11,561,200	158%	29,290,777	39%	28,792,792
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	041	AUDIT FUND SET ASIDE	1,468	208	14%	1,636	13%	1,468	1,522	104%	1,636	93%	3,444
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	557	MEDICAID WAIVER SERVICES	398,212	499,125	125%	402,599	124%	2,581,180	2,315,162	90%	2,609,615	89%	5,324,970
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	558	WAITLIST	0	102,230	0%	88,818	115%	0	347,520	0%	532,909	65%	1,065,818
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	021	FOOD INSTITUTIONS	1,134	1,195	105%	1,838	65%	5,848	5,858	100%	9,481	62%	18,029
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	022	RENTS-LEASES OTHER THAN STAT	26	125	481%	33	378%	492	849	173%	625	136%	1,578
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	024	MAINT OTHER THAN BUILD-GRN	0	85	0%	0	0%	338	85	25%	813	10%	12,341
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	066	EMPLOYEE TRAINING	135	0	0%	192	0%	185	50	27%	263	19%	621
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	070	IN STATE TRAVEL REIMBURSEMEN	-90	198	0%	-123	0%	752	976	130%	1,026	95%	1,998
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	501	PAYMENTS TO CLIENTS	208	189	91%	285	66%	1,039	1,055	102%	1,423	74%	2,539
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,253	592	47%	2,639	22%	10,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	041	AUDIT FUND SET ASIDE	175	30	17%	195	15%	175	176	101%	195	90%	404
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	042	ADDITIONAL FRINGE BENEFITS	2,121	726	34%	9,592	8%	2,121	3,202	151%	9,592	33%	20,905
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	066	EMPLOYEE TRAINING	0	0	0%	0	0%	75	75	100%	192	39%	500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	070	IN STATE TRAVEL REIMBURSEMEN	0	242	0%	0	0%	524	242	46%	1,320	18%	1,320
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	080	OUT OF STATE TRAVEL REIMB	224	0	0%	594	0%	224	0	0%	594	0%	3,983
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	041	AUDIT FUND SET ASIDE	12,370	1,760	14%	10,943	16%	12,370	12,807	104%	10,943	117%	23,027
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	510	MEDICAID TO INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	511	MEDICAID TO SCHOOLS	2,474,192	1,111,686	45%	2,307,301	48%	10,370,266	8,394,420	81%	9,670,764	87%	23,000,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	0	0%	10	0%	20
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	108,000	97,000	90%	112,022	87%	224,894
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	021	FOOD INSTITUTIONS	0	0	0%	0	0%	116	22	19%	1,108	2%	1,108
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	87	0%	0	0	0%	524	0%	1,047
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	199	0%	0	0%	7,500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	041	AUDIT FUND SET ASIDE	505	288	57%	715	40%	505	1,634	324%	715	228%	2,916
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	042	ADDITIONAL FRINGE BENEFITS	1,134	384	34%	5,080	8%	1,134	1,696	150%	5,080	33%	11,070
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	066	EMPLOYEE TRAINING	0	0	0%	0	0%	290	0	0%	1,150	0%	1,150
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	070	IN STATE TRAVEL REIMBURSEMEN	55	285	518%	89	321%	582	688	118%	940	73%	1,307
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	080	OUT OF STATE TRAVEL REIMB	0	1,429	0%	0	0%	1,014	8,742	862%	3,970	220%	9,828
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	102	CONTRACTS FOR PROGRAM SERVIC	244,741	2,000	1%	331,763	1%	504,320	1,392,192	276%	683,640	204%	2,167,103
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developm

2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	OVERTIME TOTALS				CATEGORY TOTALS			105,687	142,420	135%	113,164	126%	940,413	609,022	65%	1,005,326	61%	1,632,208
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7118	Group A Trust Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7119	Group B Trust Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7121	Group C Indigent Patient Trust	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7122	Group C Partial Patient Suppor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7123	Group C Jaffrey Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7124	Group D Patient Payroll	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7125	Group D Moses	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7127	Promotion Of Research	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7130	Nursing Education Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	060	BENEFITS	207,891	211,339	102%	225,340	94%	1,058,726	1,072,970	101%	1,147,585	93%	2,212,644
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8027	Adult Basic Education	060	BENEFITS	46	0	0%	71	0%	628	81	13%	968	8%	2,286
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8028	Bioterrorism Hosp Preparedness	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8136	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8400	Administration	060	BENEFITS	71,061	70,730	100%	64,435	110%	374,934	380,904	102%	339,977	112%	664,156
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	060	BENEFITS	316,365	316,097	100%	353,063	90%	1,662,640	1,671,263	101%	1,855,501	90%	3,606,485
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8583	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	060	BENEFITS	1,002,677	999,224	100%	1,061,179	94%	5,364,511	5,268,406	98%	5,677,505	93%	10,956,271
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8753	Sexual Predators Act	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9998	ERP Grants	9807	Activity Acct Agy-094	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS				CATEGORY TOTALS			1,598,041	1,597,391	100%	1,704,087	94%	8,461,439	8,393,624	99%	9,021,535	93%	17,441,842
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CONSULTANTS TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CONSULTANTS TOTALS	9400	New Hampshire Hospital	8400	Administration	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CONSULTANTS TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	046	CONSULTANTS	-279	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CONSULTANTS TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	046	CONSULTANTS	-257,718	0	0%	61	0%	0	0	0%	368	0%	737
2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CONSULTANTS TOTALS				CATEGORY TOTALS			-257,997	0	0%	61	0%	0	0	0%	368	0%	737
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	7118	Group A Trust Funds	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	7119	Group B Trust Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	7121	Group C Indigent Patient Trust	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	7122	Group C Partial Patient Suppor	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	7123	Group C Jaffrey Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	7124	Group D Patient Payroll	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	7125	Group D Moses	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	7127	Promotion Of Research	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	7130	Nursing Education Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	020	CURRENT EXPENSES	8,236	5,037	61%	10,245	49%	15,204	15,148	100%	18,912	80%	39,094
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	8027	Adult Basic Education	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	3,082
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	8028	Bioterrorism Hosp Preparedness	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	8136	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	8400	Administration	020	CURRENT EXPENSES	3,725	5,212	140%	3,169	164%	34,135	26,779	78%	29,038	92%	47,072
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	020	CURRENT EXPENSES	113,387	90,509	80%	151,360	60%	402,050	315,754	79%	536,696	59%	1,092,162
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	8583	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	020	CURRENT EXPENSES	11,594	3,712	32%	8,837	42%	53,924	25,165	47%	41,103	61%	70,236
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	8753	Sexual Predators Act	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9998	ERP Grants	9807	Activity Acct Agy-094	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			136,942	104,469	76%	173,611	60%	505,313	382,842	76%	625,750	61%	1,251,646
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7118	Group A Trust Funds	054	TRUST FUND EXPENDITURES	8,263	3,928	48%	9,697	41%	50,385	26,658	53%	59,127	45%	119,860
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7118	Group A Trust Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7119	Group B Trust Fund	054	TRUST FUND EXPENDITURES	660	684	104%	670	102%	1,010	21,916	2,170%	1,029	2,139%	32,500
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7119	Group B Trust Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7121	Group C Indigent Patient Trust	054	TRUST FUND EXPENDITURES	3,544	193	5%	3,544	5%	7,081	1,799	25%	7,081	25%	34,478
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7121	Group C Indigent Patient Trust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7122	Group C Partial Patient Suppor	054	TRUST FUND EXPENDITURES	150	150	100%	154	97%	900	750	83%	923	81%	15,493
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7122	Group C Partial Patient Suppor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7123	Group C Jaffrey Support	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	2,842
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7123	Group C Jaffrey Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7124	Group D Patient Payroll	054	TRUST FUND EXPENDITURES	82	82	100%	82	100%	495	1,144	231%	495	231%	1,312
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7124	Group D Patient Payroll	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7125	Group D Moses	054	TRUST FUND EXPENDITURES	250	0	0%	436	0%	500	900	180%	872	103%	872
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7125	Group D Moses	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7127	Promotion Of Research	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	1,026	463	45%	5,912	8%	8,883
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7127	Promotion Of Research	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7130	Nursing Education Fund	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	3,879	2,000	52%	6,473	31%	9,810
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7130	Nursing Education Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	021	FOOD INSTITUTIONS	744	289	39%	2,837	10%	2,853	2,114	74%	10,875	19%	24,636
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	023	HEAT ELECTRICITY WATER	8,877	11,796	133%	9,533	124%	33,531	41,119	123%	36,010	114%	102,563
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,766	0	0%	5,182	0%	5,182
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	041	AUDIT FUND SET ASIDE	184	0	0%	0	0%	184	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	048	CONTRACTUAL MAINT BUILD-GRN	984	0	0%	7,287	0%	10,822	9,625	89%	80,121	12%	185,618
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	070	IN STATE TRAVEL REIMBURSEMEN	62	65	103%	70	92%	438	483	110%	493	98%	1,153
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	080	OUT OF STATE TRAVEL REIMB	0	0	0%	267	0%	0	0	0%	1,599	0%	3,198
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	102	CONTRACTS FOR PROGRAM SERVIC	4,750	4,200	88%	14,781	28%	22,875	21,700	95%	71,181	30%	143,995
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8027	Adult Basic Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8028	Bioterrorism Hosp Preparedness	054	TRUST FUND EXPENDITURES	1,633	3,134	192%	1,464	214%	7,426	6,134	83%	6,659	92%	20,262
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8028	Bioterrorism Hosp Preparedness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8136	Workers Compensation	062	WORKERS COMPENSATION	33,052	0	0%	63,387	0%	197,827	240,567	122%	379,386	63%	694,447
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8136	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	026	ORGANIZATIONAL DUES	100	100	100%	127	79%	854	2,381	279%	1,081	220%	3,580
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	030	EQUIPMENT NEW REPLACEMENT	1,477	0	0%	4,438	0%	9,348	3,392	36%	28,093	12%	68,214
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	040	INDIRECT COSTS	0	0	0%	2,339	0%	0	0	0%	14,035	0%	28,070
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	041	AUDIT FUND SET ASIDE	243	188	77%	342	55%	243	501	206%	342	146%	871
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	2,178	0%	0	0	0%	13,069	0%	26,137
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	057	BOOKS PERIODICALS SUBSCRIPTI	90	130	145%	92	141%	44,111	700	2%	45,126	2%	62,123
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	070	IN STATE TRAVEL REIMBURSEMEN	81	41	51%	478	9%	94	41	44%	557	7%	3,499
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	536	0%	0	0	0%	3,218	0%	6,436
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	022	RENTS-LEASES OTHER THAN STAT	9,041	2,289	25%	19,530	12%	30,926	27,115	88%	66,803	41%	121,789
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	023	HEAT ELECTRICITY WATER	82,471	58,305	71%	133,712	44%	663,850	495,409	75%	1,076,315	46%	1,770,764
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	024	MAINT OTHER THAN BUILD-GRN	3,802	3,364	88%	7,334	46%	27,578	25,922	94%	53,199	49%	111,124
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	29,268	116,146	397%	43,584	266%	783,158
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5993	Health Prof Opportunities	059	TEMP FULL TIME	0	0	0%	11,663	0%	0	0	0%	69,976	0%	139,951
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	7178	Homeland Security	010	PERSONAL SERVICES PERM CLASS	-2,121	0	0%	0	0%	909	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	7178	Homeland Security	019	HOLIDAY PAY	-67	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	7178	Homeland Security	059	TEMP FULL TIME	6,966	5,041	72%	10,922	46%	6,966	22,189	319%	10,922	203%	40,852
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	010	PERSONAL SERVICES PERM CLASS	0	0	0%	3,157	0%	0	0	0%	18,940	0%	37,880
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	012	PERSONAL SERVICES UNCLASSIFI	0	17,932	0%	0	0%	0	75,432	0%	0	0%	159,551
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	010	PERSONAL SERVICES PERM CLASS	81,899	84,929	104%	100,026	85%	364,298	370,496	102%	444,927	83%	831,838
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	010	PERSONAL SERVICES PERM CLASS	236,674	224,723	95%	241,693	93%	1,061,204	997,602	94%	1,083,708	92%	1,998,196
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5680	Legal Services	010	PERSONAL SERVICES PERM CLASS	278,378	281,311	101%	295,688	95%	1,278,090	1,323,301	104%	1,357,563	97%	2,570,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5680	Legal Services	012	PERSONAL SERVICES UNCLASSIFI	38,699	39,299	102%	33,761	116%	189,987	173,496	91%	165,744	105%	240,228
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5680	Legal Services	019	HOLIDAY PAY	0	0	0%	0	0%	0	115	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5682	Community Residences	010	PERSONAL SERVICES PERM CLASS	40,731	41,924	103%	33,084	127%	179,078	184,116	103%	145,458	127%	269,689
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5683	Program Support Administration	010	PERSONAL SERVICES PERM CLASS	66,026	58,436	89%	59,360	98%	372,677	281,144	75%	335,055	84%	542,332
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5683	Program Support Administration	011	PERSONAL SERVICES UNCLASSIFI	13,597	13,597	100%	13,597	100%	60,150	60,150	100%	60,151	100%	110,937
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5683	Program Support Administration	012	PERSONAL SERVICES UNCLASSIFI	20,590	20,590	100%	19,851	104%	89,488	89,488	100%	86,274	104%	158,735
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	010	PERSONAL SERVICES PERM CLASS	293,356	329,751	112%	309,271	107%	1,266,110	1,414,766	112%	1,334,800	106%	2,574,176
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	012	PERSONAL SERVICES UNCLASSIFI	69,911	48,133	69%	76,006	63%	307,164	262,773	86%	333,942	79%	651,144
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5696	Ombudsman	010	PERSONAL SERVICES PERM CLASS	38,074	29,867	78%	36,805	81%	159,575	126,177	79%	154,260	82%	285,611
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5696	Ombudsman	012	PERSONAL SERVICES UNCLASSIFI	9,954	9,954	100%	9,954	100%	43,151	43,151	100%	43,152	100%	79,368
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	010	PERSONAL SERVICES PERM CLASS	151,565	153,181	101%	181,357	84%	687,171	672,536	98%	822,244	82%	1,497,486
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9530	Office Of Administration	5685	Management Support	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9530	Office Of Administration	5687	DHHS District Office	010	PERSONAL SERVICES PERM CLASS	104,993	106,374	101%	104,839	101%	503,825	468,500	93%	503,087	93%	896,214
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	010	PERSONAL SERVICES PERM CLASS	367,993	353,082	96%	359,387	98%	1,764,285	1,591,863	90%	1,723,025	92%	3,040,249
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	012	PERSONAL SERVICES UNCLASSIFI	59,833	60,133	101%	58,112	103%	271,522	271,822	100%	263,710	103%	487,999
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9570	Div. Of Child Support Services	5684	Child Support Legal	010	PERSONAL SERVICES PERM CLASS	138,953	139,733	101%	154,206	91%	634,836	624,759	98%	704,520	89%	1,288,094
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	010	PERSONAL SERVICES PERM CLASS	767,719	795,633	104%	825,247	96%	3,377,203	3,352,286	99%	3,630,268	92%	6,597,017
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	012	PERSONAL SERVICES UNCLASSIFI	10,883	10,883	100%	10,883	100%	46,386	46,386	100%	46,387	100%	85,118
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	019	HOLIDAY PAY	0	-188	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9580	Community Based Care Services	5192	Directors Office	010	PERSONAL SERVICES PERM CLASS	16,278	15,560	96%	15,560	100%	70,464	66,487	94%	67,356	99%	123,848
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9580	Community Based Care Services	5192	Directors Office	012	PERSONAL SERVICES UNCLASSIFI	68,741	50,260	73%	59,809	84%	210,591	227,824	108%	183,229	124%	351,564
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9580	Community Based Care Services	5306	System Of Care Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	010	PERSONAL SERVICES PERM CLASS	68,747	69,648	101%	71,876	97%	318,696	307,062	96%	333,202	92%	590,594
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9582	DCBCS Tobey School	5822	Tobey School	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	540,719	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9582	DCBCS Tobey School	5822	Tobey School	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	15,429	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9582	DCBCS Tobey School	5822	Tobey School	019	HOLIDAY PAY	0	0	0%	0	0%	1,964	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9583	DCBCS BHHS	7176	Housing - Shelter Program	010	PERSONAL SERVICES PERM CLASS	6,404	6,685	104%	7,337	91%	29,529	30,821	104%	33,833	91%	63,180
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9583	DCBCS BHHS	7177	Emergency Shelters	010	PERSONAL SERVICES PERM CLASS	42,019	42,882	102%	45,410	94%	191,189	188,894	99%	206,621	91%	377,063
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9583	DCBCS BHHS	7177	Emergency Shelters	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	010	PERSONAL SERVICES PERM CLASS	18,757	19,061	102%	21,822	87%	63,275	83,739	132%	73,616	114%	155,320
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	010	PERSONAL SERVICES PERM CLASS	103,021	25,961	25%	105,769	25%	110,966	115,399	104%	113,925	101%	211,995
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	012	PERSONAL SERVICES UNCLASSIFI	45,303	10,452	23%	45,303	23%	48,788	48,788	100%	48,788	100%	90,606
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	010	PERSONAL SERVICES PERM CLASS	35,358	50,524	143%	31,686	159%	211,583	219,236	104%	189,608	116%	387,310
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	010	PERSONAL SERVICES PERM CLASS	26,032	26,596	102%	30,625	87%	119,892	116,213	97%	141,045	82%	255,726
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	019	HOLIDAY PAY	1,984	954	48%	1,806	53%	3,118	1,317	42%	2,838	46%	5,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	010	PERSONAL SERVICES PERM CLASS	5,739	5,739	100%	5,849	98%	24,582	24,582	100%	25,053	98%	46,002
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	302,895	0	0%	-1,044,915	0%	-1,044,915
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	019	HOLIDAY PAY	0	0	0%	0	0%	3,806	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	010	PERSONAL SERVICES PERM CLASS	17,102	17,237	101%	12,668	136%	54,162	80,441	149%	40,120	201%	91,140
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	010	PERSONAL SERVICES PERM CLASS	19,947	19,947	100%	31,737	63%	70,348	88,686	126%	111,927	79%	222,723
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	059	TEMP FULL TIME	0	0	0%	10,444	0%	0	0	0%	62,665	0%	125,330
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,615,977	3,678,496	102%	3,820,556	96%	17,357,565	16,403,680	95%	16,383,110	100%	31,166,764
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	050	PERSONAL SERVICE TEMP APPOIN	2,061	0	0%	1,473	0%	9,676	359	4%	6,914	5%	13,805
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	050	PERSONAL SERVICE TEMP APPOIN	3,498	1,609	46%	9,851	16%	13,597	8,234	61%	38,292	22%	92,975
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9500	Office of the Commissioner	5958	Refugee Cash & Medical	050	PERSONAL SERVICE TEMP APPOIN	0	2,976	0%	1,659	179%	0	6,934	0%	9,954	70%	19,908
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9500	Office of the Commissioner	7178	Homeland Security	050	PERSONAL SERVICE TEMP APPOIN	1,755	0	0%	1,170	0%	8,666	2,021	23%	5,778	35%	10,200
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	375	0%	0	0	0%	2,250	0%	4,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	192	0%	0	0	0%	1,149	0%	2,298
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5680	Legal Services	050	PERSONAL SERVICE TEMP APPOIN	5,240	3,525	67%	7,208	49%	15,594	16,352	105%	21,451	76%	42,840
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5683	Program Support Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	684	0%	-9,806	0	0%	4,102	0%	8,204
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	050	PERSONAL SERVICE TEMP APPOIN	11,050	6,435	58%	17,944	36%	62,067	39,415	64%	100,790	39%	162,412
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	050	PERSONAL SERVICE TEMP APPOIN	0	1,306	0%	469	279%	0	1,423	0%	2,812	51%	5,624
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9530	Office Of Administration	5685	Management Support	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	4,072	0%	0	0	0%	24,433	0%	48,866
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9570	Div. Of Child Support Services	5028	Access And Visitation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	050	PERSONAL SERVICE TEMP APPOIN	0	24,484	0%	0	0%	262	45,363	17,346%	104,956	43%	104,956
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9580	Community Based Care Services	5306	System Of Care Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9582	DCBCS Tobey School	3076	WIA Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9582	DCBCS Tobey School	5822	Tobey School	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	17,341	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9582	DCBCS Tobey School	5872	Chapter 1	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	31,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	050	PERSONAL SERVICE TEMP APPOIN	2,273	2,631	116%	2,544	103%	11,017	11,995	109%	12,329	97%	23,503
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	84,108	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			25,877	42,966	166%	47,640	90%	212,522	132,095	62%	335,210	39%	571,591
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	018	OVERTIME	180	0	0%	733	0%	1,069	6,786	635%	4,360	156%	16,956
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	018	OVERTIME	728	409	56%	1,426	29%	1,383	995	72%	2,710	37%	3,196
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	018	OVERTIME	2,015	995	49%	5,120	19%	18,903	4,158	22%	48,032	9%	89,898
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	7178	Homeland Security	018	OVERTIME	517	261	51%	617	42%	6,715	405	6%	8,023	5%	20,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	018	OVERTIME	123	0	0%	3,540	0%	248	63	25%	7,162	1%	7,162
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	018	OVERTIME	2,291	496	22%	21,771	2%	5,210	496	10%	49,506	1%	49,506
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5680	Legal Services	018	OVERTIME	1,255	1,083	86%	3,852	28%	5,327	4,028	76%	16,346	25%	3,649
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5682	Community Residences	018	OVERTIME	0	0	0%	76	0%	0	0	0%	457	0%	913
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	018	OVERTIME	466	48	10%	2,413	2%	1,922	451	23%	9,948	5%	14,004
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5696	Ombudsman	018	OVERTIME	0	0	0%	0	0%	290	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	018	OVERTIME	878	936	107%	645	115%	3,704	5,382	145%	3,442	156%	4,041
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9530	Office Of Administration	5687	DHHS District Office	018	OVERTIME	0	0	0%	0	0%	461	6,269	1,361%	7,311	86%	7,311
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	018	OVERTIME	0	927	0%	0	0%	1,328	1,071	81%	37,653	3%	79,192
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	018	OVERTIME	2,371	2,864	121%	5,248	55%	9,281	12,505	135%	20,546	61%	39,159
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	018	OVERTIME	0	0	0%	857	0%	0	0	0%	5,145	0%	10,289
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9582	DCBCS Tobey School	5822	Tobey School	018	OVERTIME	0	0	0%	0	0%	882	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	018	OVERTIME	0	238	0%	0	0%	0	702	0%	0	0%	10,158
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	018	OVERTIME	0	0	0%	0	0%	35	0	0%	2,500	0%	2,500
2011	010	95	Dept Of Health And Human Svcs

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	5822	Tobey School	060	BENEFITS	3	0	0%	0	0%	207,303	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	5864	Vocational Opportunities	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	5869	IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	5872	Chapter 1	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9583	DCBCS BHHS	7021	Homeless Housing Access Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9583	DCBCS BHHS	7150	Path Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9583	DCBCS BHHS	7176	Housing - Shelter Program	060	BENEFITS	2,946	3,208	109%	1,162	276%	16,019	17,341	108%	6,318	274%	12,510
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9583	DCBCS BHHS	7177	Emergency Shelters	060	BENEFITS	14,376	17,162	119%	14,727	117%	74,352	89,540	120%	76,163	118%	157,297
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	060	BENEFITS	7,414	7,938	107%	9,685	82%	26,057	41,544	159%	34,036	122%	84,570
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	060	BENEFITS	58,776	13,087	22%	63,322	21%	63,713	67,849	106%	68,641	99%	132,727
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	060	BENEFITS	20,230	22,413	111%	20,305	110%	106,044	115,010	108%	106,436	108%	224,011
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	060	BENEFITS	10,323	10,262	99%	11,484	89%	56,355	51,853	92%	62,691	83%	126,615
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5368	Workforce Development	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	060	BENEFITS	2,144	1,638	76%	2,600	63%	11,036	7,951	72%	13,384	59%	24,237
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	060	BENEFITS	10	0	0%	25	0%	150,661	0	0%	389,239	0%	488,447
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5376	National Outcome Measures-Syne	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	060	BENEFITS	7,377	7,840	106%	5,889	133%	29,341	42,339	144%	23,420	181%	52,101
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	060	BENEFITS	7,068	7,473	106%	11,412	65%	29,274	38,715	132%	47,266	82%	104,331
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	060	BENEFITS	0	0	0%	5,066	0%	0	0	0%	30,393	0%	60,786
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9998	ERP Grants	9808	Activity Acct Agy-095	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS				CATEGORY TOTALS			1,326,685	1,412,822	106%	1,518,630	93%	7,467,680	7,355,257	98%	8,517,314	86%	16,283,301
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	046	CONSULTANTS	0	0	0%	0	0%	1,125	325	29%	2,002	16%	4,448
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	046	CONSULTANTS	0	0	0%	6,250	0%	0	0	0%	37,500	0%	75,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	046	CONSULTANTS	0	0	0%	3,069	0%	0	0	0%	18,414	0%	36,828
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9520	Office Of Program Support	5682	Community Residences	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9570	Div. Of Child Support Services	5028	Access And Visitation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9580	Community Based Care Services	5306	System Of Care Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	046	CONSULTANTS	33,117	44,523	134%	51,092	87%	197,108	239,479	121%	304,091	79%	634,925
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9582	DCBCS Tobey School	3076	WIA Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9582	DCBCS Tobey School	5822	Tobey School	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS				CATEGORY TOTALS			33,117	44,523	134%	60,828	73%	198,233	239,804	121%	364,507	66%	756,202
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	020	CURRENT EXPENSES	20,381	6,178	30%	25,853	24%	79,580	55,269	69%	100,942	55%	270,298
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5010	Minority Health	020	CURRENT EXPENSES	1,094	855	78%	1,081	79%	3,370	3,375	100%	3,331	101%	6,406
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	020	CURRENT EXPENSES	1,312	443	34%	2,831	16%	2,697	1,911	71%	5,821	33%	12,684
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5423	Tamiflu Security	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5442	Minority Health	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5444	Council Expenditures	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	020	CURRENT EXPENSES	35,680	127,356	357%	39,866	319%	523,991	492,009	94%	585,464	84%	832,027
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5958	Refugee Cash & Medical	020	CURRENT EXPENSES	0	17	0%	97	18%	0	17	0%	582	3%	1,164
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5993	Health Prof Opportunities	020	CURRENT EXPENSES	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	6500	Federal Grant Adm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7023	Emergency Services Unit	020	CURRENT EXPENSES	0	0	0%	3,333	0%	0	0	0%	20,000	0%	40,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7136	Uncompensated Care Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7178	Homeland Security	020	CURRENT EXPENSES	1,049	839	80%	2,900	29%	4,893	4,762	97%	13,525	35%	20,460
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8137	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8584	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8805	Medicaid ENHancement Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	020	CURRENT EXPENSES	0	2,694	0%	0	0%	0	5,629	0%	0	0%	10,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	020	CURRENT EXPENSES	2,016	1,318	65%	2,062	64%	7,003	4,782	68%	7,164	67%	16,066
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	020	CURRENT EXPENSES	4,999	2,972	59%	7,506	40%	12,410	12,130	98%	18,632	65%	38,561
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5680	Legal Services	020	CURRENT EXPENSES	6,167	4,311	70%	6,315	68%	11,880	15,211	128%	12,165	125%	34,915
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5682	Community Residences	020	CURRENT EXPENSES	775	1,012	131%	673	150%	2,908	2,918	100%	2,523	116%	3,538
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5683	Program Support Administration	020	CURRENT EXPENSES	1,641	861	52%	2,090	41%	4,561	4,141	91%	5,810	71%	14,489
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	020	CURRENT EXPENSES	9,136	2,894	32%	11,080	26%	21,481	20,470	95%	26,051	79%	59,407
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5696	Ombudsman	020	CURRENT EXPENSES	1,411	441	31%	2,149	21%	3,260	1,098	34%	4,965	22%	6,336
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	020	CURRENT EXPENSES	3,014	2,030	67%	5,178	39%	11,295	11,449	101%	19,404	59%	39,961
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5685	Management Support	020	CURRENT EXPENSES	23,860	13,807	58%	23,654	58%	115,692	162,828	141%	114,692	142%	672,681
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5687	DHHS District Office	020	CURRENT EXPENSES	15,023	8,473	56%	15,620	54%	81,863	82,189	100%	85,116	97%	155,536
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9540	Office Of Information Systems	5691	Management Systems	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	5195	Catastrophic Illness Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	020	CURRENT EXPENSES	28,748	14,352	50%	37,804	38%	94,052	88,707	94%	123,682	72%	301,256
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	020	CURRENT EXPENSES	38,779	33,695	87%	43,991	77%	179,851	132,087	73%	204,020	65%	356,042
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6138	Schip	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6141	Mead Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6142	North Country Drf	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6147	Provider Payments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6178	Bcc Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	5028	Access And Visitation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	5684	Child Support Legal	020	CURRENT EXPENSES	4,980	3,293	66%	4,517	73%	19,988	13,757	69%	18,138	76%	39,315
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	020	CURRENT EXPENSES	30,343	14,952	49%	28,955	52%	80,890	62,747	78%	77,189	81%	155,214
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	6133	State Disbursement Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	6139	Necses Requirements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	6140	Bank Match / Utilities Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care Services	5192	Directors Office	020	CURRENT EXPENSES	1,130	335	30%	1,701	20%	1,938	1,799	93%	2,916	62%	7,205
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care Services	5306	System Of Care Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care Services	5876	Special Education Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	020	CURRENT EXPENSES	6,251	2,661	43%	6,843	39%	22,709	22,728	100%	24,862	91%	55,608
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	3076	WIA Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5822	Tobey School	020	CURRENT EXPENSES	1,754	0	0%	0	0%	3,424	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5864	Vocational Opportunities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5869	IDEA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5872	Chapter 1	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7021	Homeless Housing Access Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7150	Path Grant	020	CURRENT EXPENSES	133	0	0%	85	0%	442	14	3%	282	5%	3,741
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7176	Housing - Shelter Program	020	CURRENT EXPENSES	612	212	35%	2,004	11%	1,243	902	73%	4,070	22%	13,873
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7177	Emergency Shelters	020	CURRENT EXPENSES	941	263	28%	981	27%	941	1,082	115%	981	110%	2,762
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	020	CURRENT EXPENSES	564	2,535	449%	1,228	206%	2,675	6,746	252%	5,822	116%	33,144
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	020	CURRENT EXPENSES	1,096	568	52%	1,192	48%	4,921	3,735	76%	5,353	70%	10,588
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	020	CURRENT EXPENSES	0	0	0%	0	0%	110	353	321%	20,000	2%	20,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	066	EMPLOYEE TRAINING	360	29	8%	459	6%	1,873	4,282	229%	2,391	179%	11,167
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	070	IN STATE TRAVEL REIMBURSEMEN	491	806	164%	753	107%	3,241	4,052	125%	4,976	81%	15,262
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	127	0%	0	0	0%	763	0%	1,525
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	103	CONTRACTS FOR OP SERVICES	0	0	0%	262	0%	0	0	0%	1,570	0%	3,140
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5423	Tamiflu Security	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	596	0%	0	0	0%	3,575	0%	7,149
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	63,757	63,757	100%	69,496	92%	69,496
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	026	ORGANIZATIONAL DUES	1,000	0	0%	1,199	0%	1,000	1,000	100%	1,199	83%	1,199
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	027	TRANSFERS TO DOIT	0	1,798,808	0%	0	0%	3,466,609	11,185,449	323%	5,048,256	222%	30,784,809
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,480	0%	0	0	0%	8,881	0%	17,762
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	041	AUDIT FUND SET ASIDE	3,472	56	2%	13,063	0%	3,472	451	13%	13,063	3%	15,035
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	042	ADDITIONAL FRINGE BENEFITS	47,767	6,953	15%	53,559	13%	47,767	36,660	77%	55,559	66%	99,555
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	066	EMPLOYEE TRAINING	0	0	0%	37	0%	0	0	0%	220	0%	440
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	070	IN STATE TRAVEL REIMBURSEMEN	472	517	110%	1,692	31%	2,879	6,197	215%	10,326	60%	22,770
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	344	0%	0	0	0%	2,064	0%	4,128
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	103	CONTRACTS FOR OP SERVICES	0	0	0%	16,667	0%	0	0	0%	100,000	0%	200,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	501	PAYMENTS TO CLIENTS	13,667	27,212	199%	61,476	44%	82,041	100,838	123%	369,031	27%	775,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	041	AUDIT FUND SET ASIDE	0	52	0%	92	56%	0	94	0%	555	17%	1,109
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	042	ADDITIONAL FRINGE BENEFITS	0	336	0%	343	98%	0	1,082	0%	2,059	53%	4,117
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	049	TRANSFER TO OTHER STATE AGEN	0	22,268	0%	35,116	63%	0	87,820	0%	210,694	42%	421,388
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	182	0%	0	44	0%	1,093	4%	2,185
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	080	OUT OF STATE TRAVEL REIMB	0	0	0%	375	0%	0	0	0%	2,250	0%	4,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	102	CONTRACTS FOR PROGRAM SERVIC	0	18,856	0%	49,933	38%	0	18,856	0%	299,595	6%	599,190
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	817	0%	0	0	0%	4,900	0%	9,800
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	040	INDIRECT COSTS	0	17,056	0%	4,527	377%	0	17,056	0%	27,161	63%	54,322
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	041	AUDIT FUND SET ASIDE	0	0	0%	198	0%	0	0	0%	1,191	0%	2,381
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	042	ADDITIONAL FRINGE BENEFITS	0	1,590	0%	1,331	119%	0	1,590	0%	7,984	20%	15,968
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	105	0%	0	0	0%	630	0%	1,260
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	080	OUT OF STATE TRAVEL REIMB	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	171,198	0%	0	0	0%	1,027,188	0%	2,054,377
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	6500	Federal Grant Adm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7023	Emergency Services Unit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7023	Emergency Services Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7136	Uncompensated Care Fund	041	AUDIT FUND SET ASIDE	94,246	103,783	110%	108,083	96%	94,246	103,386	110%	108,083	96%	107,469
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7136	Uncompensated Care Fund	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	7,467,234	0%	0	89,606,802	0%	44,803,401	200%	89,606,802
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7136	Uncompensated Care Fund	515	HOSP UNCOMPENSATED CARE POOL	0	2,414,832	0%	0	0%	194,895,738	120,506,638	62%	121,068,189	100%	121,068,189
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7136	Uncompensated Care Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	030	EQUIPMENT NEW REPLACEMENT	390	0	0%	12,072	0%	1,064	2,049	193%	32,938	6%	32,938
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	040	INDIRECT COSTS	118	0	0%	10	0%	118	0	0%	61	0%	121
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	070	IN STATE TRAVEL REIMBURSEMEN	88	535	611%	200	268%	1,913	2,258	118%	4,368	52%	11,117
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	080	OUT OF STATE TRAVEL REIMB	0	106	0%	0	0%	0	106	0%	0	0%	800
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8137	Workers Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	4	0%	0	0	0%	23	0%	45
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8137	Workers Compensation	062	WORKERS COMPENSATION	3,019	0	0%	2,352	0%	96,003	36,071	38%	74,778	48%	112,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8137	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8584	Unemployment Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	0	0%	7	0%	13
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8584	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	8,416	0%	0	0%	5,014	56,058	1,118%	1,941	2,889%	56,057
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8584	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	037	TECHNOLOGY-HARDWARE	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	038	TECHNOLOGY-SOFTWARE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	040	INDIRECT COSTS	0	127	0%	83	152%	0	754	0%	500	151%	1,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	041	AUDIT FUND SET ASIDE	0	27	0%	202	13%	0	457	0%	1,212	38%	2,423
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	042	ADDITIONAL FRINGE BENEFITS	0	1,438	0%	0	0%	0	6,812	0%	0	0%	16,663
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	080	OUT OF STATE TRAVEL REIMB	0	1,160	0%	0	0%	0	5,075	0%	0	0%	10,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	102	CONTRACTS FOR PROGRAM SERVIC	0	17,950	0%	0	0%	0	372,778	0%	0	0%	2,164,389
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	022	RENTS-LEASES OTHER THAN STAT	160	160	100%	639	25%	320	1,620	506%	1,279	127%	5,115
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	026	ORGANIZATIONAL DUES	24	0	0%	107	0%	24	0	0%	107	0%	107
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	23	0%	0	0	0%	138	0%	275
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	041	AUDIT FUND SET ASIDE	0	0	0%	75	0%	0	0	0%	452	0%	903
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	042	ADDITIONAL FRINGE BENEFITS	13,452	3,149	23%	18,439	17%	13,452	14,920	111%	18,439	81%	36,495
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	049	TRANSFER TO OTHER STATE AGEN	4,635	3,270	71%	6,840	48%	13,260	21,450	162%	19,569	110%	68,259
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	070	IN STATE TRAVEL REIMBURSEMEN	5,335	5,297	99%	5,915	90%	25,186	25,708	102%	27,924	92%	59,170
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	080	OUT OF STATE TRAVEL REIMB	0	0	0%	109	0%	0	0	0%	656	0%	1,312
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	175	0	0%	20,480	0%	20,480
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	026	ORGANIZATIONAL DUES	476	0	0%	488	0%	476	0	0%	488	0%	488
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	037	TECHNOLOGY-HARDWARE	0	0	0%	4,583	0%	0	0	0%	27,500	0%	55,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	041	AUDIT FUND SET ASIDE	1,585	233	15%	2,218	11%	1,585	1,546	98%	2,218	70%	2,450
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	042	ADDITIONAL FRINGE BENEFITS	31,749	7,359	23%	43,094	17%	31,749	34,869	110%	43,094	81%	85,292
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	066	EMPLOYEE TRAINING	0	0	0%	0	0%	500	0	0%	7,240	0%	7,240
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	070	IN STATE TRAVEL REIMBURSEMEN	11,127	8,461	76%	11,315	75%	76,705	62,556	82%	78,000	80%	143,292
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	080	OUT OF STATE TRAVEL REIMB	2,821	0	0%	1,917	0%	11,461	3,693	32%	7,786	47%	14,182
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	103	CONTRACTS FOR OP SERVICES	0	0	0%	23,000	0%	0	0	0%	138,000	0%	276,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	250	0%	500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	041	AUDIT FUND SET ASIDE	276	47	17%	285	16%	276	280	101%	285	98%	2,082
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	042	ADDITIONAL FRINGE BENEFITS	47,220	10,990	23%	64,359	17%	47,220	52,075	110%	64,359	81%	127,378
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	44,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	066	EMPLOYEE TRAINING	900	0	0%	2,498	0%	900	775	86%	2,498	31%	2,967
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	070	IN STATE TRAVEL REIMBURSEMEN	2,235	3,207	143%	2,306	139%	15,682	16,032	102%	16,177	99%	41,137
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	176	0%	828	488	59%	1,054	46%	2,108
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	042	ADDITIONAL FRINGE BENEFITS	12,524	2,648	21%	14,267	19%	12,524	12,459	99%	14,267	87%	29,473	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	049	TRANSFER TO OTHER STATE AGEN	0	750	0%	0	0%	0	2,420	0%	0	0%	16,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	066	EMPLOYEE TRAINING	0	0	0%	0	0%	2,044	9,921	485%	22,076	45%	184,803	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	070	IN STATE TRAVEL REIMBURSEMEN	16	77	469%	112	68%	201	560	278%	1,426	39%	5,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	080	OUT OF STATE TRAVEL REIMB	0	0	0%	91	0%	0	0	0%	546	0%	1,091	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	022	RENTS-LEASES OTHER THAN STAT	303,191	71,075	23%	388,839	18%	2,079,778	2,105,345	101%	2,667,290	79%	5,283,530	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	023	HEAT ELECTRICITY WATER	920	2,782	302%	2,317	120%	2,010	10,968	546%	5,059	217%	64,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	024	MAINT OTHER THAN BUILD-GRN	0	2,504	0%	0	0%	0	2,504	0%	0	0%	19,073	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	026	ORGANIZATIONAL DUES	0	0	0%	9	0%	0	0	0%	54	0%	108	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	028	TRANSFERS TO GENERAL SERVICE	8,591	14,832	173%	9,536	156%	37,322	142,448	382%	41,429	344%	528,941	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	19,298	0	0%	11,108	0%	13,116	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	040	INDIRECT COSTS	11,543	5,175	45%	13,492	38%	11,543	20,306	176%	13,492	150%	26,835	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	041	AUDIT FUND SET ASIDE	990	161	16%	1,383	12%	990	1,263	128%	1,383	91%	3,961	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	22,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	279,879	947,307	338%	334,364	283%	4,198,496	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	1	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	103	CONTRACTS FOR OP SERVICES	12,110	995	8%	21,345	5%	98,068	351,048	358%	172,852	203%	1,353,318	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,002	0	0%	2,573	0%	2,573	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	026	ORGANIZATIONAL DUES	0	0	0%	9	0%	0	0	0%	53	0%	106	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	443	0%	0	0	0%	2,660	0%	5,320	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	041	AUDIT FUND SET ASIDE	0	0	0%	56	0%	0	0	0%	334	0%	667	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	042	ADDITIONAL FRINGE BENEFITS	14,137	2,985	21%	19,875	15%	14,137	14,042	99%	19,875	71%	33,218	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	1	0%	1	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	070	IN STATE TRAVEL REIMBURSEMEN	435	612	141%	482	127%	5,983	7,028	117%	6,633	106%	16,177	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	080	OUT OF STATE TRAVEL REIMB	0	0	0%	2	0%	0	0	0%	12	0%	24	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	5195	Catastrophic Illness Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	022	RENTS-LEASES OTHER THAN STAT	752	203	27%	2,166	9%	1,327	1,218	92%	3,822	32%	6,952	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	9,053	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	299	0%	0	0	0%	1,792	0%	3,584	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	040	INDIRECT COSTS	13,434	2,078	15%	17,292	12%	13,434	12,522	93%	17,292	72%	34,590	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	041	AUDIT FUND SET ASIDE	7,681	1,317	17%	8,983	15%	7,681	6,986	91%	8,983	78%	8,321	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	042	ADDITIONAL FRINGE BENEFITS	71,850	15,380	21%	88,380	17%	71,850	74,521	104%	88,380	84%	167,570	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	23,707	37,236	157%	27,179	137%	89,802	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	066	EMPLOYEE TRAINING	0	0	0%	499	0%	0	0	0%	2,992	0%	5,983	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	146	483	331%	2,520	19%	13,786	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	080	OUT OF STATE TRAVEL REIMB	870	0	0%	3,299	0%	1,790	0	0%	6,787	0%	6,787	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	101	MEDICAL PAYMENTS TO PROVIDER	23,913	7,666	32%	38,208	20%	83,128	77,561	93%	132,818	58%	363,503	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	102	CONTRACTS FOR PROGRAM SERVIC	258,535	118,245	46%	470,231	25%	1,731,247	1,705,823	99%	3,148,844	54%	7,566,832	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	512	TRANSPORTATION OF CLIENTS	138,549	88,469	64%	194,103	46%	674,649	621,236	92%	945,166	66%	1,871,961	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	041	AUDIT FUND SET ASIDE	911	302	33%	2,071	15%	911	2,330	256%	2,071	113%	7,185	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	102	CONTRACTS FOR PROGRAM SERVIC	1,040,343	1,006,202	97%	1,489,715	68%	6,164,930	6,228,670	101%	8,827,844	71%	17,774,449	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	041	AUDIT FUND SET ASIDE	5,153	1,942	38%	5,964	33%	5,153	5,723	111%	5,964	96%	12,182	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	102	CONTRACTS FOR PROGRAM SERVIC	-93,349	83,632	0%	-111,575	0%	512,300	479,202	94%	612,323	78%	1,165,432	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	560	INSURANCE PREMIUM PMTS	1,314,558	1,494,634	114%	1,468,227	102%	7,881,849	8,775,816	111%	8,803,221	100%	17,696,879	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6141	Mead Program	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6141	Mead Program	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	-17,386	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6141	Mead Program	565	OUTPATIENT HOSPITAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6141	Mead Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6142	North Country Drf	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	041	AUDIT FUND SET ASIDE	3,643	0	0%	7,969	0%	3,643	4,225	116%	7,969	53%	51,880	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	100	PRESCRIPTION DRUG EXPENSES	6,580,810	6,876,512	104%	7,939,952	87%	41,947,361	43,123,945	103%	50,610,798	85%	103,741,314	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	503	STATE PHASE DOWN	1,677,915	1,350,275	80%	2,147,790	63%	10,173,501	8,221,200	81%	13,022,438	63%	19,824,463	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	518	MMA SUPPLEMENTAL ASSISTANCE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	041	AUDIT FUND SET ASIDE	105,248	15,357	15%	86,790	18%	105,248	96,096	91%	86,790	111%	169,635	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	101	MEDICAL PAYMENTS TO PROVIDER	18,818,777	24,795,537	132%	19,015,566	130%	119,948,651	120,464,711	100%	121,202,959	99%	246,028,151	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	526	SPECIALTY HOSPITAL PEDIATRIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	559	CATASTROPHIC AID	1,000,000	0	0%	2,800,000	0%	1,000,000	0	0%	2,800,000	0%	2,800,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	565	OUTPATIENT HOSPITAL	5,824,958	6,107,700	105%	6,104,806	100%	41,095,929	32,640,651	79%	43,070,302	76%	80,785,398	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	041	AUDIT FUND SET ASIDE	0	0	0%	205	0%	0	0	0%	1,227	0%	2,454	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	100	PRESCRIPTION DRUG EXPENSES	18,997	42,367	223%	21,725	195%	154,794	218,723	141%	177,017	124%	363,396	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	101	MEDICAL PAYMENTS TO PROVIDER	55,006	113,886	207%	84,497	135%	299,665	599,391	200%	460,327	130%	1,063,410	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	565	OUTPATIENT HOSPITAL	110,976	173,675	156%	210,095	83%	723,457	841,347	116%	1,369,612	61%	2,347,974	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	072	GRANTS FEDERAL	0	2,093	0%	0	0%	30,677	81,901	267%	119,644	68%	194,453	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	049	TRANSFER TO OTHER STATE AGEN	82,450	0	0%	160,139	0%	253,377	0	0%	492,124	0%	1,537,760	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5684	Child Support Legal	022	RENTS-LEASES OTHER THAN STAT	220	317	144%	398	80%	220	1,417	644%	398	356%	3,357	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5684	Child Support Legal	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5684	Child Support Legal	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5684	Child Support Legal	070	IN STATE TRAVEL REIMBURSEMEN	1,543	2,858	185%	1,879	152%	10,464	10,114	97%	12,742	79%	29,822	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5684	Child Support Legal	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5684	Child Support

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5306	System Of Care Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5306	System Of Care Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5306	System Of Care Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	1	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5306	System Of Care Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5876	Special Education Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5876	Special Education Program	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5876	Special Education Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5876	Special Education Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	29	0%	0	0%	175	0%	350
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	028	TRANSFERS TO GENERAL SERVICE	10,567	3,077	29%	13,013	24%	10,567	34,368	325%	13,013	264%	68,139	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	57	0%	0	0	0%	342	0%	683	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	041	AUDIT FUND SET ASIDE	683	133	19%	712	19%	683	706	103%	712	99%	962	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	042	ADDITIONAL FRINGE BENEFITS	17,585	2,137	12%	32,239	7%	17,585	9,931	56%	32,239	31%	55,891	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	066	EMPLOYEE TRAINING	0	0	0%	24	0%	0	0	0%	145	0%	290	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	214	0%	0	0	0%	1,282	0%	2,564	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	113	0%	0	0	0%	679	0%	1,358	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	101	MEDICAL PAYMENTS TO PROVIDER	47,214	53,411	113%	50,781	105%	327,106	276,670	85%	351,817	79%	693,494	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	230	INTERPRETER SERVICE	300	600	200%	413	145%	2,326	3,868	166%	3,204	121%	7,326	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	501	PAYMENTS TO CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	333	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	042	ADDITIONAL FRINGE BENEFITS	153	0	0%	0	0%	153	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,230	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	501	PAYMENTS TO CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	523	CLIENT BENEFITS	0	0	0%	0	0%	325	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	537	EDUCATIONAL SUPPLIES	0	0	0%	0	0%	30	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	501	PAYMENTS TO CLIENTS	0	0	0%	0	0%	285	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5869	IDEA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5869	IDEA	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5869	IDEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5872	Chapter 1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7021	Homeless Housing Access Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	50,000	50,000	100%	50,000	100%	50,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7021	Homeless Housing Access Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	021	FOOD INSTITUTIONS	68	0	0%	102	0%	1,075	835	78%	1,618	52%	4,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,043	0	0%	2,023	0%	2,500	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	041	AUDIT FUND SET ASIDE	132	18	14%	173	10%	132	135	102%	173	78%	395	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	066	EMPLOYEE TRAINING	0	0	0%	63	0%	0	30	0%	375	8%	750	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	19	0%	0	0%	159	316	198%	1,166	27%	4,121	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	481	0%	0	0	0%	2,884	0%	5,767	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	102	CONTRACTS FOR PROGRAM SERVIC	11,973	17,348	145%	15,718	110%	129,554	141,393	109%	170,074	83%	373,974	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	39	0	0%	2,439	0%	3,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	022	RENTS-LEASES OTHER THAN STAT	0	160	0%	0	0%	960	960	100%	1,047	92%	2,093	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,500	1,500	100%	1,750	86%	1,750	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	625	0%	0	450	0%	3,750	12%	7,500	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	041	AUDIT FUND SET ASIDE	1,627	303	19%	1,957	15%	1,627	1,662	102%	1,957	85%	3,994	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	042	ADDITIONAL FRINGE BENEFITS	1,731	204	12%	3,076	7%	1,731	947	55%	3,076	31%	5,332	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	250	0%	500	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	070	IN STATE TRAVEL REIMBURSEMEN	306	119	39%	404	30%	859	991	115%	1,134	87%	3,045	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	080	OUT OF STATE TRAVEL REIMB	20	0	0%	31	0%	1,323	1,356	102%	2,031	67%	4,872	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	102	CONTRACTS FOR PROGRAM SERVIC	289,355	341,666	118%	406,216	84%	1,532,011	1,591,763	104%	2,150,741	74%	4,497,154	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	21	0%	0	0	0%	128	0%	256	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	066	EMPLOYEE TRAINING	0	0	0%	37	0%	0	0	0%	223	0%	445	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	067	TRAINING OF PROVIDERS	0	0	0%	85	0%	0	0	0%	512	0%	1,023	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	109	0%	0	0	0%	653	0%	1,305	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	102	CONTRACTS FOR PROGRAM SERVIC	456,313	1,601	0%	446,260	0%	1,562,094	1,537,336	98%	1,527,678	101%	3,453,349	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	91	0%	0	0	0%	548	0%	1,095	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	066	EMPLOYEE TRAINING	0	0	0%	103	0%	0	0	0%	620	0%	1,240	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	070	IN STATE TRAVEL REIMBURSEMEN	632	990	157%	861	115%	2,397	4,510	188%	3,265	138%	8,864	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,369	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	102	CONTRACTS FOR PROGRAM SERVIC	130,793	332,250	254%	140,612	236%	1,177,970	1,452,360	123%	1,266,397	115%	2,117,080	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	102	CONTRACTS FOR PROGRAM SERVIC	260,194	279,595	107%	342,950	82%	1,486,103	1,793,080	121%	1,958,760	92%	4,663,834	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	44	0%	0	0%	1,500	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	376	0%	1,500	0%	1,500	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	103	CONTRACTS FOR OP SERVICES	0	0	0%	24,466	0%	0	0%	146,794	0%	293,588	0%	293,588
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	021	FOOD INSTITUTIONS	27	0	0%	0	0%	13,344	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	365	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	593	0%	1,890	0%	1,890	0%	1,890
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,509	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	040	INDIRECT COSTS	1,985	122	6%	4,006	3%	1,985	2,457	124%	4,006	61%	7,086	7,086
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	042	ADDITIONAL FRINGE BENEFITS	1,028	126	12%	1,899	7%	1,028	585	57%	1,899	31%	3,292	3,292
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	049	TRANSFER TO OTHER STATE AGEN	669	0	0%	1,862	0%	669	2,155	322%	1,862	116%	7,000	7,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	54	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	102	CONTRACTS FOR PROGRAM SERVIC	0	126,100	0%	0	0%	0	456,050	0%	0	0%	1,310,138	1,310,138
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	229	SHERIFF REIMBURSEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	230	INTERPRETER SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	500	0%	1,000	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	17,163	0%	0	0%	49,833	49,833
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5376	National Outcome Measures-Syne	103	CONTRACTS FOR OP SERVICES	0	0	0%	15,625	0%	0	0%	93,750	0%	187,500	0%	187,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5376	National Outcome Measures-Syne	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	021	FOOD INSTITUTIONS	0	0	0%	200	0%	0	0%	1,200	0%	2,400	0%	2,400
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	50	0%	0	0%	300	0%	600	0%	600
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	026	ORGANIZATIONAL DUES	10,000	0	0%	10,000	0%	12,000	10,000	83%	12,000	83%	12,000	12,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	24	0%	0	0%	144	0%	287	0%	287
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	041	AUDIT FUND SET ASIDE	1,865	447	24%	2,281	20%	1,865	3,300	177%	2,281	145%	4,649	4,649
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	042	ADDITIONAL FRINGE BENEFITS	4,021	481	12%	7,258	7%	4,021	2,236	56%	7,258	31%	12,582	12,582
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	2,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	070	IN STATE TRAVEL REIMBURSEMEN	527	0	0%	744	0%	1,707	207	12%	2,411	9%	4,000	4,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,299	3,972	173%	12,000	33%	12,000	12,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	102	CONTRACTS FOR PROGRAM SERVIC	100,814	458,715	455%	97,962	468%	1,574,983	3,061,990	194%	1,530,427	200%	3,737,893	3,737,893
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	67	0%	0	0	0%	400	0%	800	800
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,215	1,215
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	042	ADDITIONAL FRINGE BENEFITS	6,065	719	12%	10,843	7%	6,065	3,340	55%	10,843	31%	18,798	18,798
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	142	0%	0	0	0%	850	0%	1,700	1,700
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	2,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	102	CONTRACTS FOR PROGRAM SERVIC	42,406	55,677	131%	58,415	95%	300,769	229,985	76%	414,322	56%	1,142,532	1,142,532
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	041	AUDIT FUND SET ASIDE	165	0	0%	165	0%	165	26	16%	165	16%	279	279
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	131	0%	0	0	0%	786	0%	1,572	1,572
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	750	0%	1,500	1,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	102	CONTRACTS FOR PROGRAM SERVIC	7,069	0	0%	7,166	0%	135,435	5,428	4%	137,278	4%	285,358	285,358
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000	8,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	040	INDIRECT COSTS	0	2,185	0%	7,120	31%	0	2,185	0%	42,718	5%	85,436	85,436
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	041	AUDIT FUND SET ASIDE	0	0	0%	237	0%	0	0	0%	1,424	0%	2,848	2,848
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	230	0%	0	0	0%	1,380	0%	2,760	2,760
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	080	OUT OF STATE TRAVEL REIMB	0	0	0%	410	0%	0	0	0%	2,460	0%	4,920	4,920
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	180,177	0%	0	0	0%	1,081,060	0%	2,162,120	2,162,120
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	12,000	12,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	5,000	5,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	6,000	6,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	040	INDIRECT COSTS	580	35	6%	1,131	3%	580	659	114%	1,131	58%	2,000	2,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	041	AUDIT FUND SET ASIDE	171	183	107%	411	45%	171	1,341	784%	411	326%	2,306	2,306
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	066	EMPLOYEE TRAINING	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000	3,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	070	IN STATE TRAVEL REIMBURSEMEN	41	129	317%	194	66%	125	543	434%	597	91%	5,000	5,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	080	OUT OF STATE TRAVEL REIMB	0	0	0%	500	0%	0	2,759	0%	3,000	92%	6,000	6,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	102	CONTRACTS FOR PROGRAM SERVIC	59,494	154,505	260%	146,939	105%	224,714	1,296,055	577%	555,004	234%	2,790,823	2,790,823
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		95	Dept Of Health And Human Svcs			ALL OTHER				CATEGORY TOTALS			40,324,451	49,536,623	123%	54,957,133	90%	447,275,517	467,947,408	105%	453,094,659	103%	811,152,135	811,152,135
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	AGENCY TOTALS							45,584,216	54,977,044	121%	60,745,228	91%	473,917,702	493,359,120	104%	480,540,049	103%	863,686,070	863,686,070
2011		95	Dept Of Health And Human Svcs			DEPT FULL TIME TOTALS							16,774,104	16,458,808	98%	17,777,513	93%	76,990,342	73,153,403	95%	79,730,814	92%	146,864,043	146,864,043
2011		95	Dept Of Health And Human Svcs			DEPT PART TIME TEMP TOTALS							202,594	231,166	114%	250,746	92%	1,216,829	974,565	80%	1,482,078	66%	2,594,623	2,594,623
2011		95	Dept Of Health And Human Svcs			DEPT OVERTIME TOTALS							226,206	290,407	128%	284,621	102%	1,505,926	1,349,709	90%	1,881,668	72%	3,228,164	3,228,164
2011		95	Dept Of Health And Human Svcs			DEPT BENEFITS TOTALS							6,425,374	6,609,134	103%	7,190,991	92%	34,995,330	34,765,467	99%	38,958,300	89%	75,014,439	75,014,439
2011		95	Dept Of Health And Human Svcs			DEPT CONSULTANTS TOTALS							-191,199	128,478	0%	187,752	68%	343,968	874,797	254%	1,063,756	82%	2,697,737	2,697,737
2011		95	Dept Of Health And Human Svcs			DEPT CURRENT EXPENSE TOTALS							689,266	641,509	93%	930,650	69%	3,284,808	2,940,670	90%	4,515,946	65%	9,465,109	9,465,109
2011		95	Dept Of Health And Human Svcs			DEPT ALL OTHER TOTALS							118,848,713	126,755,925	107%	141,202,548	90%	947,700,295	961,418,902	101%	1,008,634,491	95%	1,953,765,767	1,953,765,767
2011		95	Dept Of Health And Human Svcs		DEPARTMENT TOTALS								142,975,058	151,115,428	106%	167,824,821	90%	1,066,037,498	1,075,477,514	101%	1,136,267,053	95%	2,193,629,882	2,193,629,882
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	010	PERSONAL SERVICES PERM CLASS	24,656	25,682	104%	29,397	87%	71,047	119,147	168%	84,711	141%	235,349	235,349
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	010	PERSONAL SERVICES PERM CLASS	208,238	194,762	94%	219,012	89%	894,915	869,797	97%	941,215	92%	1,731,295	1,731,295
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	010	PERSONAL SERVICES PERM CLASS	62,793	67,134	107%	67,882	99%	330,021	286,644	87%	356,768	80%	568,090	568,090
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	010	PERSONAL SERVICES PERM CLASS	48,526	52,134	107%	46,014	113%	225,479	216,641	96%	213,808	101%	380,390	380,390
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	011	PERSONAL SERVICES UNCLASSIFI	13,404	13,404	100%	13,404	100%	62,553	62,553	100%	62,553	100%	116,170	116,170
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	012	PERSONAL SERVICES UNCLASSIFI	12,642	12,642	100%	12,642	100%	56,796	56,796	100%	56,796	100%	104,964	104,964
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	013	PERSONAL SERVICES UNCLASSIFI	14,522	14,522	100%	14,522	100%	62,271	62,271	100%	62,271	100%	114,361	114,361
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	014	PERSONAL SERVICES UNCLASSIFI	12,215	12,668	104%	13,669	93%	56,464	56,917	101%	63,189	90%	108,150	108,150
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	015	PERSONAL SERVICES UNCLASSIFI	12,485	28,355	227%	30,804	92%	54,455	72,509	133%	134,353	54%	253,193	253,193
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3051	Salary Adjustment	010	PERSONAL SERVICES PERM CLASS	0	0	0%	35,403	0%	0	0	0%	212,420	0%	424,839	424,839
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	010	PERSONAL SERVICES PERM CLASS	72,116	76,531	106%	76,001	101%	205,658	344,255	167%	216,735	159%	614,641	614,641
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	010	PERSONAL SERVICES PERM CLASS	403,741	394,557	98%	416,551	95%	1,769,181	1,794,873	101%	1,825,313	98%	3,405,843	3,405,843
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	017	FT EMPLOYEES SPECIAL PAYMENT	0	6,650	0%	0	0%	0	8,750	0%	0	0%	26,880	26,880
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	1,769	1,769
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	010	PERSONAL SERVICES PER

2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	010	PERSONAL SERVICES PERM CLASS	203,868	195,565	96%	230,030	85%	902,887	879,260	97%	1,018,750	86%	1,885,782
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3032	Environmental Bureau	010	PERSONAL SERVICES PERM CLASS	99,962	102,450	102%	106,760	96%	474,416	456,517	96%	506,678	90%	884,995
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3032	Environmental Bureau	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3033	Bridge Design Bureau	010	PERSONAL SERVICES PERM CLASS	244,982	242,016	99%	254,831	95%	1,062,442	1,151,062	108%	1,105,157	104%	2,031,743
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3033	Bridge Design Bureau	019	HOLIDAY PAY	0	0	0%	18	0%	0	0	0%	107	0%	213
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3034	Materials - Research Bureau	010	PERSONAL SERVICES PERM CLASS	322,065	334,620	104%	332,390	101%	1,405,856	1,432,575	102%	1,450,923	99%	2,704,184
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3034	Materials - Research Bureau	017	FT EMPLOYEES SPECIAL PAYMENT	0	490	0%	0	0%	0	490	0%	0	0%	840
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3034	Materials - Research Bureau	019	HOLIDAY PAY	257	1,052	410%	1,066	99%	257	1,052	410%	1,066	99%	2,200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	010	PERSONAL SERVICES PERM CLASS	654,095	661,528	101%	697,999	95%	2,795,870	2,865,894	102%	2,983,532	96%	5,546,245
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	017	FT EMPLOYEES SPECIAL PAYMENT	0	420	0%	0	0%	0	560	0%	0	0%	840
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	019	HOLIDAY PAY	11,989	11,171	93%	16,284	69%	12,332	11,593	94%	16,750	69%	23,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	010	PERSONAL SERVICES PERM CLASS	31,309	27,622	88%	33,920	81%	134,586	136,584	101%	145,812	94%	280,192
2011	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	011	PERSONAL SERVICES UNCLASSIFI	10,283	10,283	100%	10,283	100%	45,786	45,786	100%	45,786	100%	84,517
2011	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	010	PERSONAL SERVICES PERM CLASS	28,827	24,740	86%	30,076	82%	124,019	115,125	93%	129,392	89%	240,120
2011	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	010	PERSONAL SERVICES PERM CLASS	10,625	10,889	102%	8,441	129%	93,210	48,080	52%	74,051	65%	93,246
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	010	PERSONAL SERVICES PERM CLASS	18,194	19,139	105%	16,838	114%	80,507	84,575	105%	74,504	114%	137,804
2011		96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			8,714,966	8,795,970	101%	9,502,365	93%	37,228,892	37,870,167	102%	40,604,554	93%	75,525,138
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	050	PERSONAL SERVICE TEMP APPOIN	46,248	79,126	171%	24,028	329%	271,439	410,620	151%	141,024	291%	250,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	2073	Land And Buildings	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	6,450	0%	0	0%	5,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	050	PERSONAL SERVICE TEMP APPOIN	22,569	39,453	175%	36,262	109%	80,959	173,446	214%	130,080	133%	379,194
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	050	PERSONAL SERVICE TEMP APPOIN	1,024	0	0%	820	0%	18,552	25,239	136%	14,842	170%	16,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	050	PERSONAL SERVICE TEMP APPOIN	771	9,962	1,292%	859	1,159%	223,416	218,033	98%	249,007	88%	360,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	050	PERSONAL SERVICE TEMP APPOIN	2,931	3,405	116%	5,767	59%	11,999	27,129	226%	23,612	115%	43,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	050	PERSONAL SERVICE TEMP APPOIN	8,784	3,059	35%	4,098	75%	48,865	36,107	74%	22,796	158%	38,901
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	050	PERSONAL SERVICE TEMP APPOIN	5,904	5,438	92%	5,090	107%	35,649	47,246	133%	30,733	154%	50,001
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	050	PERSONAL SERVICE TEMP APPOIN	0	3,424	0%	1,250	274%	0	14,569	0%	7,500	194%	15,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	050	PERSONAL SERVICE TEMP APPOIN	1,271	1,052	83%	129	816%	3,014	5,776	192%	306	1,890%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	050	PERSONAL SERVICE TEMP APPOIN	2,217	3,390	153%	2,426	140%	6,151	11,758	191%	6,731	175%	17,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	050	PERSONAL SERVICE TEMP APPOIN	49,790	72,129	145%	39,955	181%	202,702	246,047	121%	162,659	151%	260,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	050	PERSONAL SERVICE TEMP APPOIN	1,497	4,591	307%	1,955	235%	67,942	71,539	105%	88,778	81%	115,360
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	050	PERSONAL SERVICE TEMP APPOIN	34,025	30,230	89%	40,518	75%	170,488	152,736	90%	203,023	75%	359,605
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7022	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN	-174	1,793	0%	-218	0%	0	1,793	0%	0	0%	2,936
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7026	Central Operations	050	PERSONAL SERVICE TEMP APPOIN	140,096	137,297	98%	155,729	88%	661,267	660,468	100%	735,056	90%	1,318,902
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7027	Central Maintenance	050	PERSONAL SERVICE TEMP APPOIN	0	-511	0%	0	0%	506	3,172	627%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	050	PERSONAL SERVICE TEMP APPOIN	120,157	116,042	97%	152,085	76%	580,314	602,922	104%	734,513	82%	1,320,014
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	050	PERSONAL SERVICE TEMP APPOIN	0	-11,502	0%	0	0%	-165	3,172	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	050	PERSONAL SERVICE TEMP APPOIN	50,925	50,779	100%	64,512	79%	266,692	261,185	98%	337,847	77%	598,836
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	5,634	5,378	95%	8,151	66%	8,151
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7499	Turnpike Debt Service	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	3021	Trans Planning Bureau	050	PERSONAL SERVICE TEMP APPOIN	40	0	0%	0	0%	40	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	3022	Spr Planning Funds	050	PERSONAL SERVICE TEMP APPOIN	2,507	2,929	117%	8,267	35%	29,584	40,516	137%	97,536	42%	152,089
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	050	PERSONAL SERVICE TEMP APPOIN	1,686	3,294	195%	1,781	185%	54,807	67,948	124%	57,896	117%	75,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	3036	Spr Research Funds	050	PERSONAL SERVICE TEMP APPOIN	0	3,436	0%	2,625	131%	0	3,436	0%	15,750	22%	31,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	3060	Stickney Avenue Facility	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9630	Construction Program Funds	3039	Betterment	050	PERSONAL SERVICE TEMP APPOIN	1,338	6,201	463%	31,856	19%	42,101	87,744	208%	1,002,446	9%	1,414,651
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	050	PERSONAL SERVICE TEMP APPOIN	5,028	5,706	113%	18,663	31%	103,221	44,173	43%	383,102	12%	532,425
2011	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	050	PERSONAL SERVICE TEMP APPOIN	2,556	2,556	100%	2,659	96%	11,743	11,928	102%	12,214	98%	24,100
2011	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	3,374	0%	0	0	0%	20,244	0%	40,487
2011		96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			501,191	573,280	114%	604,487	95%	2,896,920	3,234,186	112%	4,485,844	72%	7,439,852
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	018	OVERTIME	104	0	0%	1,556	0%	348	385	111%	5,200	7%	5,200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	018	OVERTIME	1,022	469	46%	1,033	45%	9,372	14,698	157%	9,475	155%	18,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	018	OVERTIME	164	0	0%	367	0%	2,003	3,023	151%	4,489	67%	8,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	018	OVERTIME	1,407	698	50%	955	73%	6,534	6,015	92%	4,437	136%	8,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	018	OVERTIME	106	24	23%	1,054	2%	1,003	1,527	152%	9,951	15%	24,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	2073	Land And Buildings	018	OVERTIME	0	0	0%	0	0%	0	75	0%	0	0%	5,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3005	Mechanical Services	018	OVERTIME	4,047	4,428	109%	4,780	93%	14,595	16,173	111%	17,238	94%	54,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	018	OVERTIME	731,404	619,476	85%	849,355	73%	1,039,468	1,066,447	103%	1,207,100	88%	4,938,290
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	018	OVERTIME	7,576	6,240	82%	5,656	110%	52,836	31,198	59%	39,445	79%	53,225
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3009	Traffic Operations	018	OVERTIME	11,843	17,396	147%	14,602	119%	159,500	166,329	104%	196,665	85%	340,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	018	OVERTIME	1,343	761	57%	2,958	26%	3,808	4,578	120%	8,389	55%	12,599
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	018	OVERTIME	26,289	12,146	46%	26,289	46%	108,425	74,369	69%	108,425	69%	20,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	018	OVERTIME	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	018	OVERTIME	0	672	0%	0	0%	2,031	4,502	222%	13,760	33%	15,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	018	OVERTIME	4,214	2,694	64%	3,776	71%	13,292	20,325	153%	11,912	171%	21,420
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	018	OVERTIME	0	0	0%	0	0%	0	2,443	0%	0	0%	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3066	Salted Wells	018	OVERTIME	494	0	0%	494	0%	3,518	2,329	66%	3,518	66%	5,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	018	OVERTIME	2,380	702	29%	2,942	24%	8,987	4,520	50%	11,107	41%	18,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	018	OVERTIME	0	11	0%	0	0%	182	46	25%	595	8%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	018	OVERTIME	2,683	3,783	141%	3,310	114%	9,643	15,123	157%	11,896	127%	20,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	018	OVERTIME	5,218	1,777	34%	14,183	13%	11,792	7,685	65%	32,050	24%	55,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	018	OVERTIME	516	444	86%	246	181%	3,162	1,835	58%	1,505	122%	2,106
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7022	Administration - Support	018	OVERTIME	15,214	12,685	83%	13,507	94%	55,730	69,278	124%	49,475	140%	104,300
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7026	Central Operations	018	OVERTIME	0	121	0%	0	0%	971	1,304	134%	4,513	29%	5,360
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7027	Central Maintenance	018	OVERTIME	23,926	8,762	37%	40,207	22%	66,957	56,927	85%	112,520	51%	311,013
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	018	OVERTIME	0	124	0%	0	0%	156	1,530	983%	1,421	108%	1,755
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	018	OVERTIME	7,957	3,966	50%	14,403	28%	16,732	17,839	107%	30,284	59%	145,892
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	018	OVERTIME	0	152	0%	0	0%	350	992	283%	2,272	44%	3,089
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	018	OVERTIME	9,998	3,099	31%	19,162	16%	17,849	19,286	108%	34,208	56%	128,036
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	018	OVERTIME	0	0	0%	0	0%	0	39,059	0%	0	0%	41,608
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3012	Municipal Bridge Program	018	OVERTIME	0	0	0%	1,000	0%	235	1,783	757%	6,000	30%	12,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3021	Trans Planning Bureau	018	OVERTIME	5,012	3,830	76%	4,605	83%	27,356	14,790	54%	25,133	59%	40,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3022	Spr Planning Funds	018	OVERTIME	12,613	9,522	75%	7,664	124%	45,339	42,743	94%	27,549	155%	50,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3025	Highway Design Bureau	018	OVERTIME	21,104	30,182	143%	21,776	139%	96,343	123,804	129%	99,408	125%	227,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	018	OVERTIME	1,264	2,860	226%	3,058	94%	4,401	16,862	383%	10,648	158%	25,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3032	Environmental Bureau	018	OVERTIME	3,676	3,551	97%	3,781	94%	20,207	20,697	102%	20,784	100%	36,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3033	Bridge Design Bureau	018	OVERTIME	10,137	8,152	80%	10,046	81%	56,094	41,742	74%	55,595	75%	92,734
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3034	Materials - Research Bureau	018	OVERTIME	8,089	9,225	114%	9,904	93%	115,762	104,342	90%	141,739	74%	175,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3035	Construction Bureau	018	OVERTIME	41,830	32,697	78%	52,782	62%	398,187	288,023	72%	502,445	57%	640,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3036	Spr Research Funds	018	OVERTIME	0	0	0%	583	0%	0	205	0%	3,500	6%	7,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9630	Construction Program Funds	3039	Betterment	018	OVERTIME	8,163	8,010	98%	33,867	24%	194,830	271,954	140%	808,276	34%	1,423,269
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	018	OVERTIME	7,521	6,580	87%	7,521	87%	74,931	36,973	49%	74,931	49%	100,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	018	OVERTIME	85	463	543%	176	263%	342	915	268%	705	130%	2,538
2011	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	018	OVERTIME	123	0	0%	98	0%	2,152	1,072	50%	1,724	62%	2,676
2011	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	018	OVERTIME	-2,734	293	0%	-3,320	0%	10,143	2,611	26%	12,319	21%	13,600
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	018	OVERTIME	123	288	234%	268	107%	242	745	308%	528	141%	2,300
2011	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	018	OVERTIME	0	0	0%	167	0%	0

2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3035	Construction Bureau	060	BENEFITS	268,413	279,386	104%	306,075	91%	1,420,615	1,456,220	103%	1,619,949	90%	3,104,347	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3036	Spr Research Funds	060	BENEFITS	0	272	0%	259	105%	0	309	0%	1,554	20%	3,108	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3060	Stickney Avenue Facility	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9630	Construction Program Funds	3039	Betterment	060	BENEFITS	1,618	1,961	121%	16,087	12%	39,339	57,262	146%	391,039	15%	677,989	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	060	BENEFITS	1,796	1,659	92%	5,160	32%	21,125	10,247	49%	60,710	17%	83,468	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	060	BENEFITS	17,193	15,671	91%	19,209	82%	83,786	90,308	108%	93,607	96%	192,823	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	060	BENEFITS	11,475	8,366	73%	13,755	61%	59,298	50,449	85%	71,083	71%	136,212	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	060	BENEFITS	3,410	4,477	131%	2,405	186%	42,205	23,638	56%	29,764	79%	44,593	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	060	BENEFITS	8,025	9,007	112%	7,794	116%	42,725	46,066	108%	41,496	111%	80,987	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	060	BENEFITS	0	0	0%	13	0%	0	0	0%	77	0%	153	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9699	ARRA Stimulus DOT	0878	All Area Distribution	060	BENEFITS	1,849	1,354	73%	253	536%	6,451	22,801	353%	882	2,586%	2,695	
2011		96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			3,864,493	4,103,511	106%	4,537,559	90%	19,657,040	21,260,019	108%	23,358,013	91%	46,438,707	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	046	CONSULTANTS	7,300	0	0%	9,858	0%	8,119	2,200	27%	10,964	20%	41,540	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	046	CONSULTANTS	4,517	0	0%	4,738	0%	4,517	1,414	31%	4,738	30%	5,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	046	CONSULTANTS	0	0	0%	25,583	0%	0	0	0%	153,500	0%	307,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	2073	Land And Buildings	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	500	0%	1,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	046	CONSULTANTS	36,844	0	0%	45,005	0%	144,657	323	0%	176,697	0%	319,805	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	50,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3066	Salted Wells	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	500	0%	1,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	046	CONSULTANTS	0	0	0%	19,700	0%	0	0	0%	118,200	0%	236,400	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7025	Renewal - Replacement	046	CONSULTANTS	1,553	311	20%	1,202	26%	108,306	30,350	28%	83,821	36%	225,156	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7050	Toll Collection	046	CONSULTANTS	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7499	Turnpike Debt Service	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7511	Toll Collection Equipment	046	CONSULTANTS	38,974	167,373	429%	282,946	59%	93,690	693,260	740%	680,171	102%	5,273,592	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7514	Spaulding Tpk/Us 4/Nh 16	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3012	Municipal Bridge Program	046	CONSULTANTS	200,316	232,396	116%	215,631	108%	480,327	940,616	196%	517,050	182%	2,776,085	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3022	Spr Planning Funds	046	CONSULTANTS	636,113	247,909	39%	1,679,079	15%	1,668,871	1,901,567	114%	4,405,140	43%	7,682,269	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3036	Spr Research Funds	046	CONSULTANTS	36,400	0	0%	77,338	0%	155,353	62,398	40%	330,069	19%	513,314	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3037	State Aid Construction	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3045	Environmental Cleanup	046	CONSULTANTS	3,032	0	0%	1,089	0%	3,032	31,813	1,049%	1,089	2,922%	33,656	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9630	Construction Program Funds	3039	Betterment	046	CONSULTANTS	25,999	7,296	28%	80,439	9%	66,999	82,209	123%	207,289	40%	913,532	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9630	Construction Program Funds	3049	Non Participating Cons/Reconst	046	CONSULTANTS	0	0	0%	0	0%	2,902	0	0%	88,101	0%	194,368	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	046	CONSULTANTS	1,279,087	918,582	72%	3,885,203	24%	9,281,578	6,964,162	75%	28,192,626	25%	47,404,233	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	046	CONSULTANTS	1,103	0	0%	9,350	0%	101,658	0	0%	861,856	0%	861,856	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9699	ARRA Stimulus DOT	0925	OES-State Fiscal Stabilization	046	CONSULTANTS	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000	
2011		96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			2,271,239	1,573,867	69%	6,345,661	25%	12,120,008	10,710,314	88%	35,882,310	30%	66,940,805	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	Administration	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	0159	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	Administration	0179	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	020	CURRENT EXPENSES	137	88	64%	3,519	2%	137	1,653	1,207%	3,519	47%	9,675	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	Administration	2934	Rr Rehab Loan Revol. - 228:66A	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	020	CURRENT EXPENSES	12,552	20,830	166%	11,736	177%	118,909	117,040	98%	111,173	105%	177,689	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	020	CURRENT EXPENSES	2,207	1,448	66%	3,324	44%	5,236	6,898	132%	7,885	87%	18,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	020	CURRENT EXPENSES	445	1,367	307%	422	324%	4,397	14,871	338%	4,165	357%	28,442	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	020	CURRENT EXPENSES	7,671	3,469	45%	9,467	37%	18,074	25,709	142%	22,307	115%	60,407	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3070	Highway Inventory	020	CURRENT EXPENSES	95,913	127,851	133%	98,752	129%	528,305	708,771	134%	543,945	130%	1,378,909	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3071	Motor Fuel Inventory	020	CURRENT EXPENSES	864,365	1,038,327	120%	1,010,029	103%	4,348,462	5,454,847	125%	5,081,269	107%	12,000,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3085	Highway Safety Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	020	CURRENT EXPENSES	417	1,556	373%	1,467	106%	1,070	4,028	376%	3,765	107%	9,100	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	2073	Land And Buildings	020	CURRENT EXPENSES	591	0	0%	1,246	0%	2,511	0	0%	5,293	0%	10,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3005	Mechanical Services	020	CURRENT EXPENSES	475,180	564,307	119%	544,239	104%	2,587,457	2,993,869	116%	2,963,499	101%	7,086,930	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	020	CURRENT EXPENSES	1,713,349	646,430	38%	2,159,429	30%	9,276,302	8,918,562	96%	11,691,440	76%	19,123,539	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	020	CURRENT EXPENSES	30,210	87,424	289%	29,827	293%	342,142	360,543	105%	337,806	107%	585,003	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3009	Traffic Operations	020	CURRENT EXPENSES	80,038	149,322	187%	106,434	140%	1,197,787	1,590,264	132%	1,592,795	99%	3,791,102	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	020	CURRENT EXPENSES	17,665	12,128	69%	13,526	90%	54,641	66,314	121%	41,840	158%	83,558	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	020	CURRENT EXPENSES	3,213	24,996	778%	17,511	143%	23,288	28,962	124%	126,913	23%	303,487	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	020	CURRENT EXPENSES	1,832	195	11%	2,569	8%	2,646	195	7%	3,711	5%	23,059	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	020	CURRENT EXPENSES	15,955	0	0%	19,869	0%	20,173	777	4%	25,122	3%	55,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	020	CURRENT EXPENSES	5,377	10,285	191%	9,751	105%	29,735	59,027	199%	53,926	109%	139,559	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	020	CURRENT EXPENSES	0	0	0%	45	0%	0	532	0%	268	199%	535	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3066	Salted Wells	020	CURRENT EXPENSES	78	52	66%	81	64%	539	656	122%	557	118%	1,029	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	020	CURRENT EXPENSES	1,548	1,367	88%	2,919	47%	10,345	10,205	99%	19,508	52%	47,250	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	020	CURRENT EXPENSES	0	0	0%	0	0%	345	37	11%	460	8%	617	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	020	CURRENT EXPENSES	12,698	9,375	74%	15,044	62%	46,395	54,491	117%	54,967	99%	110,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	020	CURRENT EXPENSES	0	0	0%	0	0%	15,000	18,785	125%	9,507	198%	18,792	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	020	CURRENT EXPENSES	17,428	7,289	42%	21,170	34%	72,706	62,328	86%	88,314	71%	144,804	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7022	Administration - Support	020	CURRENT EXPENSES	8,862	8,524	96%	10,835	79%	71,525	52,137	73%	87,444	60%	163,184	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7025	Renewal - Replacement	020	CURRENT EXPENSES	0	0	0%	0	0%	75	0	0%	283,636	0%	283,636	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7026	Central Operations	020	CURRENT EXPENSES	12,858	5,695	44%	15,313	37%	42,020	22,191	53%	50,043	44%	70,522	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7027	Central Maintenance	020	CURRENT EXPENSES	46,092	37,055	80%	83,028	45%	384,850	266,969	69%	693,247	39%	1,694,654	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	020	CURRENT EXPENSES	3,089	-20,779	-673%	4,255	-488%	14,705	21,299	145%	20,256	105%	62,720	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	020	CURRENT EXPENSES	18,375	48,369	263%	43,046	112%	143,141	153,570	107%	335,319	46%	987,783	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operat	020	CURRENT EXPENSES	2,986	4,109	138%	3,594	114%	18,239	10,946	60%	21,952	50%	54,102	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	020	CURRENT EXPENSES	15,496	13,339	86%	33,790	39%	59,218	93,204	157%	129,131	72%	632,179	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7050	Toll Collection	020	CURRENT EXPENSES	118,584	289,560	244%	126,990	228%	688,472	1,188,243	173%	737,274	161%	2,201,318	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7085	Salary Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7499	Turnpike Debt Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star Memorial	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7510	Cost Of Issuing Bonds	020	CURRENT EXPENSES	360,483	0	0%	0	0%	425,579	0	0%	0	0%	0	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7515	Transponder Inventory Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	314,250	389,190	124%	309,051	126%	618,101	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3012	Municipal Bridge Program	020	CURRENT EXPENSES	4,234	281	7%	9,625	3%	20,257	14,497	72%	46,048	31%	78,408	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3021	Trans Planning Bureau	020	CURRENT EXPENSES	3,143	349	11%	3,634	10%	5,862	1,859	32%	6,778	27%	13,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3022	Spr Planning Funds	020	CURRENT EXPENSES	1,290	7,521	583%	3,225	233%	71,981	39,173	54%	179,954	22%	209,935	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3025	Highway Design Bureau	020	CURRENT EXPENSES	6,755	5,734	85%	7,957	72%	26,774	31,920	119%	31,538	101%	69,023	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	020	CURRENT EXPENSES	5,004	2,095	42%	5,996	35%	12,182	12,334	101%	14,598	84%	29,400	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3032	Environmental Bureau	020	CURRENT EXPENSES	3,004	1,755	58%	3,827	46%	6,381	8,683	136%	8,130	107%	17,200	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3033	Bridge Design Bureau	020	CURRENT EXPENSES	3,590	516	14%	4,593	11%	11,409	5,323	47%	14,596	36%	24,043	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3034	Materials - Research Bureau	020	CURRENT EXPENSES	5,169	4,691	91%	6,281	75%	20,445	21,052	103%	24,844	85%	51,009	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3035	Construction

2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	066	EMPLOYEE TRAINING	0	32,800	0%	0	0%	71,524	67,916	95%	58,443	116%	145,063		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	335	15,987	4,772%	2,666	600%	50,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	022	RENTS-LEASES OTHER THAN STAT	431	118	27%	414	29%	1,801	1,054	59%	1,728	61%	2,400		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	15,052	16,240	108%	15,514	105%	16,240		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	535	0	0%	220	0%	1,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	030	EQUIPMENT NEW REPLACEMENT	2,693	8,656	322%	2,451	353%	340,353	87,883	26%	309,848	28%	532,856		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	070	IN STATE TRAVEL REIMBURSEMEN	622	405	65%	690	59%	1,461	2,131	146%	1,622	131%	4,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	080	OUT OF STATE TRAVEL REIMB	500	310	62%	713	43%	5,519	12,278	222%	7,873	156%	25,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	106	GOODS FOR RESALE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	405	LILAC PROGRAM	0	0	0%	0	0%	595	4,487	754%	604	742%	5,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3051	Salary Adjustment	219	SALARY ADJUSTMENT FUND	0	0	0%	35,403	0%	0	0	0%	212,420	0%	424,839		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3053	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT FUND	0	0	0%	23,412	0%	0	0	0%	140,474	0%	280,948		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3062	Environmental Compliance	406	ENVIRONMENT EXPENSE	65,829	12,017	18%	66,448	18%	199,801	110,814	55%	201,681	55%	318,990		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3062	Environmental Compliance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3070	Highway Inventory	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3071	Motor Fuel Inventory	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3075	Emergency Flood Repairs Oct05	400	CONSTRUCTION REPAIR MATERIAL	10,323	0	0%	39,790	0%	891,667	0	0%	3,436,894	0%	3,462,148		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3075	Emergency Flood Repairs Oct05	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3081	Nashua River Bridge History	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3081	Nashua River Bridge History	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	742	0%	0	0%	3,002		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	025	STATE OWNED EQUIPMENT USAGE	0	193	0%	0	0%	0	1,878	0%	0	0%	11,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	76	45	59%	768	6%	1,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5348	Public Employee Memorial	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	701	OPERATING TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	702	TRANSFERS IN FROM ENTERPRISE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	703	OPERATING TRANSFERS OUT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	704	INCREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	705	DECREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	706	INVENTORY ADJUSTMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	707	CAPITAL LEASE ACQUISITION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	708	PROCEEDS FROM GO BOND PREMIU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	709	PROCEEDS FROM GO BOND ISSUAN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	710	PMTS TO REFUND BOND BSCRW AG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	711	ISSUANCE OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	712	REPAYMENT OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	713	TRANSFERS TO COMPONENT UNITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	20,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	400	CONSTRUCTION REPAIR MATERIAL	27,790	7,155	26%	108,963	7%	27,790	264,743	953%	108,963	243%	637,407		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	401	LAND INTEREST	0	0	0%	16,667	0%	0	19,193	0%	100,000	19%	200,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	022	RENTS-LEASES OTHER THAN STAT	252	6,008	2,386%	305	1,967%	6,617	12,750	193%	8,025	159%	30,327		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	023	HEAT ELECTRICITY WATER	7,415	4,849	65%	9,540	51%	13,281	10,995	83%	17,087	64%	52,400		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	024	MAINT OTHER THAN BUILD-GRN	36	201	566%	14	1,447%	2,804	740	26%	1,098	67%	3,048		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	025	STATE OWNED EQUIPMENT USAGE	20,180	39,029	193%	25,325	154%	256,242	271,046	106%	321,571	84%	737,128		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	028	TRANSFERS TO GENERAL SERVICE	73,182	26,935	37%	118,867	23%	73,182	97,349	133%	118,867	82%	446,799		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	030	EQUIPMENT NEW REPLACEMENT	5,952	58,995	991%	19,626	301%	284,347	1,244,039	438%	937,583	133%	7,877,728		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	1	0%	1		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	047	OWN FORCES MAINT BUILD-GRN	4,851	289	6%	6,219	5%	11,090	3,307	30%	14,218	23%	30,871		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	048	CONTRACTUAL MAINT BUILD-GRN	141	0	0%	193	0%	1,909	2,907	152%	2,620	111%	11,569		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,279	1,388	109%	1,591	87%	2,278		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	022	RENTS-LEASES OTHER THAN STAT	1,341,869	911,393	68%	1,457,482	63%	3,790,079	3,268,795	86%	4,116,626	79%	11,452,240		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	023	HEAT ELECTRICITY WATER	125,574	156,264	124%	152,244	103%	603,873	641,962	106%	732,126	88%	1,899,234		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	024	MAINT OTHER THAN BUILD-GRN	22,843	13,652	60%	23,813	57%	64,627	81,354	126%	67,371	121%	163,737		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	025	STATE OWNED EQUIPMENT USAGE	380,249	949,625	250%	399,431	238%	4,514,679	5,441,025	121%	4,742,430	115%	10,988,141		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	030	EQUIPMENT NEW REPLACEMENT	14,238	38,676	272%	20,707	187%	182,182	121,223	67%	264,960	46%	635,664		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	047	OWN FORCES MAINT BUILD-GRN	1,515	1,666	110%	2,183	76%	5,721	4,118	72%	8,246	50%	15,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	048	CONTRACTUAL MAINT BUILD-GRN	8,808	6,990	79%	10,421	67%	31,382	44,757	143%	37,131	121%	79,345		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	070	IN STATE TRAVEL REIMBURSEMEN	40,195	40,800	102%	46,036	89%	128,181	142,752	111%	146,809	97%	319,074		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	400	CONSTRUCTION REPAIR MATERIAL	0	80	0%	0	0%	-1,123	942	0%	-1,339	0%	1,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	406	ENVIRONMENT EXPENSE	0	0	0%	83	0%	0	0	0%	500	0%	1,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	022	RENTS-LEASES OTHER THAN STAT	3,140	8,497	271%	3,505	242%	49,577	43,842	88%	55,347	79%	74,698		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	023	HEAT ELECTRICITY WATER	7,065	16,581	235%	7,634	217%	23,740	33,387	141%	25,651	130%	80,780		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	024	MAINT OTHER THAN BUILD-GRN	14,362	3,141	22%	15,751	20%	26,862	15,816	59%	29,460	54%	51,500		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	025	STATE OWNED EQUIPMENT USAGE	43,095	80,156	186%	51,821	155%	490,667	543,071	111%	590,020	92%	1,311,844		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	030	EQUIPMENT NEW REPLACEMENT	619	3,904	630%	1,069	365%	30,933	78,185	253%	53,421	146%	184,239		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	1,300		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	0	1,690	0%	0	0%	1,738	2,490	143%	3,725	67%	5,651		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	35,098	30,913	88%	29,814	104%	165,222	154,422	93%	140,349	110%	249,919		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	022	RENTS-LEASES OTHER THAN STAT	264	1,097	416%	548	200%	2,000	4,307	215%	4,154	104%	9,101		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	023	HEAT ELECTRICITY WATER	20,705	23,271	112%	25,830	90%	107,099	111,063	104%	133,608	83%	303,649		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	024	MAINT OTHER THAN BUILD-GRN	16,345	9,990	61%	19,753	51%	26,504	25,178	95%	32,030	79%	59,480		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	025	STATE OWNED EQUIPMENT USAGE	27,147	49,983	184%	30,526	164%	423,799	440,244	104%	476,556	92%	908,248		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	030	EQUIPMENT NEW REPLACEMENT	2,293	1,498	65%	2,417	62%	78,156	51,952	66%	82,382	63%	129,925		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	047	OWN FORCES MAINT BUILD-GRN	458	-142	-31%	2,579	-6%	625	669	107%	3,514	19%	16,133		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	048	CONTRACTUAL MAINT BUILD-GRN	1,756	5,896	336%	6,800	87%	6,435	23,207	361%	24,918	93%	98,161		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	070	IN STATE TRAVEL REIMBURSEMEN	119	1,064	896%	149	713%	14,111	9,437	67%	17,725	53%	24,000		
2011	015	96

2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	2,333	0%	0	900	0%	14,000	6%	28,000	0	28,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	0	0%	500	0%	1,000	0	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	33,631	0%	0	0%	43,286	0	43,286
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1	0	1
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	26	0%	0	0	0%	155	0%	309	0	309
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	025	STATE OWNED EQUIPMENT USAGE	919	0	0%	947	0%	4,684	27	1%	4,829	1%	5,236	0	5,236
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	169	0%	0	0	0%	1,015	0%	2,029	0	2,029
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	400	CONSTRUCTION REPAIR MATERIAL	23,905	0	0%	25,089	0%	166,609	48,022	29%	174,863	27%	286,694	0	286,694
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	401	LAND INTEREST	0	0	0%	0	0%	13,936	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	26	0%	0	0	0%	157	0%	314	0	314
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	023	HEAT ELECTRICITY WATER	374	156	42%	602	26%	1,317	1,151	87%	2,122	54%	4,200	0	4,200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,552	0	0%	37,215	0%	49,200	0	49,200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	025	STATE OWNED EQUIPMENT USAGE	1,565	3,595	230%	1,613	223%	14,390	24,279	169%	14,825	164%	35,286	0	35,286
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	141	1,850	1,312%	245	754%	24,675	0	24,675
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	9,000	35,002	389%	20,290	173%	104,000	0	104,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	048	CONTRACTUAL MAINT BUILD-GRN	4,004	0	0%	11,722	0%	79,828	683	1%	233,697	0%	401,389	0	401,389
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	0	0%	58	21	36%	400	5%	400	0	400
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	0	0%	500	0%	1,000	0	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	172	0%	0	0	0%	1,029	0%	2,058	0	2,058
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	022	RENTS-LEASES OTHER THAN STAT	1,780	0	0%	1,388	0%	9,661	8,862	92%	7,531	118%	11,000	0	11,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	023	HEAT ELECTRICITY WATER	15,460	17,180	111%	21,232	81%	51,261	70,676	138%	70,398	100%	160,000	0	160,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	024	MAINT OTHER THAN BUILD-GRN	307	0	0%	406	0%	962	336	35%	1,273	26%	2,000	0	2,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	719	0%	0	0%	5,000	0	5,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	9	0	0%	207	0%	3,841	0	3,841
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	048	CONTRACTUAL MAINT BUILD-GRN	693	195	28%	622	31%	2,665	1,032	39%	2,393	43%	4,021	0	4,021
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	070	IN STATE TRAVEL REIMBURSEMEN	0	49	0%	0	0%	244	13	5%	279	44%	500	0	500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	99	0	0%	178	0%	400	0	400
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	023	HEAT ELECTRICITY WATER	5,321	0	0%	2,814	0%	17,606	19,034	108%	9,312	204%	19,800	0	19,800
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	024	MAINT OTHER THAN BUILD-GRN	24,180	8,995	37%	25,391	35%	29,113	58,577	201%	30,571	192%	120,127	0	120,127
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	025	STATE OWNED EQUIPMENT USAGE	2,590	4,492	173%	8,208	55%	22,574	29,067	129%	71,543	41%	150,067	0	150,067
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	030	EQUIPMENT NEW REPLACEMENT	2,849	0	0%	7,060	0%	2,849	6,119	215%	7,060	87%	12,894	0	12,894
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000	0	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	142	0%	0	0	0%	850	0%	1,700	0	1,700
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	070	IN STATE TRAVEL REIMBURSEMEN	1,288	365	28%	371	98%	2,084	1,009	48%	600	168%	1,000	0	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	3,705	4,023	109%	7,759	52%	7,759	0	7,759
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	023	HEAT ELECTRICITY WATER	11,617	7,081	61%	16,380	43%	68,586	71,605	104%	96,705	74%	208,622	0	208,622
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	024	MAINT OTHER THAN BUILD-GRN	19	34	179%	85	40%	48	327	674%	216	151%	1,709	0	1,709
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	601	0	0%	937	0%	937	0	937
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	047	OWN FORCES MAINT BUILD-GRN	835	161	19%	887	18%	1,417	1,408	99%	1,507	93%	2,628	0	2,628
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	048	CONTRACTUAL MAINT BUILD-GRN	0	195	0%	0	0%	0	423	0%	0	0%	1,319	0	1,319
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	515	0%	0	0	0%	3,090	0%	6,180	0	6,180
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	5994	I-95 Purchase Payment	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	835	236	28%	966	24%	2,650	3,103	117%	3,067	101%	7,332	0	7,332
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	024	MAINT OTHER THAN BUILD-GRN	120	230	191%	227	101%	1,086	4,943	455%	2,054	241%	23,717	0	23,717
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	25,000	0	25,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	457	1,877	411%	642	292%	171,006	130,347	76%	240,092	54%	281,609	0	281,609
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	040	INDIRECT COSTS	246,274	0	0%	250,000	0%	246,274	214,252	87%	250,000	86%	250,000	0	250,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	048	CONTRACTUAL MAINT BUILD-GRN	-707	675	0%	-1,510	0%	2,393	-3,157	-132%	5,110	-62%	15,200	0	15,200
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	158,876	87,539	55%	301,538	29%	292,658	526,167	180%	555,449	95%	1,457,758	0	1,457,758
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	080	OUT OF STATE TRAVEL REIMB	5	84	1,680%	7	1,219%	3,337	3,814	114%	4,597	83%	6,804	0	6,804
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	255	COST OF ISSUING BONDS	0	0	0%	0	0%	0	27,649	0%	0	0%	0	0	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	120,300	0	120,300
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	404	INTRA INDIRECT COSTS	842,587	0	0%	884,717	0%	842,587	884,717	105%	884,717	100%	1,769,433	0	1,769,433
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacement	048	CONTRACTUAL MAINT BUILD-GRN	1,492	818	55%	4,302	19%	7,365	483,319	6,562%	21,240	2,276%	1,002,788	0	1,002,788
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacement	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacement	400	CONSTRUCTION REPAIR MATERIAL	25,455	388,658	1,527%	62,224	625%	4,942,866	10,049,127	203%	12,082,625	83%	14,918,533	0	14,918,533
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	023	HEAT ELECTRICITY WATER	20,471	24,554	120%	34,093	72%	131,061	121,118	92%	218,279	55%	603,007	0	603,007
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	024	MAINT OTHER THAN BUILD-GRN	0	204	0%	0	0%	1,743	1,224	70%	2,390	51%	5,000	0	5,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	030	EQUIPMENT NEW REPLACEMENT	0	684	0%	0	0%	2,772	4,102	148%	3,011	136%	7,983	0	7,983
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	047	OWN FORCES MAINT BUILD-GRN	668	0	0%	702	0%	982	1,068	109%	1,031	104%	1,068	0	1,068
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	316	150	48%	43	346%	1,486	0	1,486
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	111	0%	0	0%	133	790	594%	1,188	67%	3,000	0	3,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	022	RENTS-LEASES OTHER THAN STAT	51,276	56,559	110%	72,559	78%	103,496	70,192	68%	146,454	48%	689,277	0	689,277
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	023	HEAT ELECTRICITY WATER	19,119	21,256	111%	34,337	62%	99,064	105,683	107%	177,916	59%	405,381	0	405,381
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	024	M

2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	068	REMUNERATION	0	0	0%	7,667	0%	0	0%	46,000	0%	92,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	080	OUT OF STATE TRAVEL REIMB	0	517	0%	0	0%	0	737	0	0%	5,300
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	102	CONTRACTS FOR PROGRAM SERVIC	498,300	1,087,771	218%	563,633	193%	1,764,822	2,809,102	1,996,210	141%	5,948,564
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7085	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	0	0	0%	5,085	0%	0	0	30,510	0%	61,019
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7086	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT FUND	0	0	0%	3,267	0%	0	0	19,600	0%	39,199
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	044	DEBT SERVICE OTHER AGENCIES	986,098	0	0%	1,245,457	0%	11,978,534	17,976,882	15,129,075	119%	39,947,305
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star Memorial	400	CONSTRUCTION REPAIR MATERIAL	-448,265	30,028	0%	1,795,954	2%	-327,017	90,557	10,775,721	1%	21,551,443
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star Memorial	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7502	Rsa 237:2 III Central N.H. Tpk	400	CONSTRUCTION REPAIR MATERIAL	0	1,254	0%	0	0%	0	18,744	0	0%	2,620,478
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7502	Rsa 237:2 III Central N.H. Tpk	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7505	Rsa 237:2 V Central N.H. Tnpk	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	198,409	0%	0	0	1,190,454	0%	2,380,907
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7505	Rsa 237:2 V Central N.H. Tnpk	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7507	Rsa 237:2 VII Central NH Tpk	400	CONSTRUCTION REPAIR MATERIAL	616,583	465,702	76%	11,392,985	4%	5,516,080	5,227,647	101,924,045	5%	218,363,572
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7507	Rsa 237:2 VII Central NH Tpk	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7510	Cost Of Issuing Bonds	255	COST OF ISSUING BONDS	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7510	Cost Of Issuing Bonds	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7511	Toll Collection Equipment	030	EQUIPMENT NEW REPLACEMENT	186,411	0	0%	2,313,551	0%	1,216,988	230,039	15,104,031	2%	24,122,985
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7511	Toll Collection Equipment	400	CONSTRUCTION REPAIR MATERIAL	2,616,622	815,072	31%	14,591,386	6%	5,391,920	3,435,975	30,067,618	11%	59,971,368
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7511	Toll Collection Equipment	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7512	L92C217-Spaulding Exit 10	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0	0%	35,006,928
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7512	L92C217-Spaulding Exit 10	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	11,689	0	0%	83,051
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	400	CONSTRUCTION REPAIR MATERIAL	2,673,910	2,404,987	90%	5,956,540	40%	22,123,496	21,714,699	49,283,489	44%	88,863,490
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7514	Spaulding Tpk/Us 4/NH 16	400	CONSTRUCTION REPAIR MATERIAL	120,102	-986,336	-821%	12,105,460	-8%	1,295,311	161,439	12	130,558,114	0%	276,999,723
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7514	Spaulding Tpk/Us 4/NH 16	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7515	Transponder Inventory Fund	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7516	Tpk Retirees Health Insurance	064	RET PENSION BENE HEALTH INS	63,451	58,400	92%	113,367	52%	335,013	350,609	105%	598,558	59%	1,185,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7516	Tpk Retirees Health Insurance	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8117	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	49,133	183,332	373%	158,042	116%	600,001
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8117	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8617	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	296	0%	0	0%	6,703	2,578	38%	18,627	14%	25,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8617	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	25	1,054	4,216%	6,027	17%	54,242
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	400	CONSTRUCTION REPAIR MATERIAL	388,657	790,754	203%	636,349	124%	3,230,106	5,760,049	178%	5,288,660	109%	16,778,642
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	401	LAND INTEREST	0	0	0%	83	0%	0	0	0	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	073	GRANTS NON FEDERAL	0	0	0%	0	0%	240,000	240,000	100%	240,000	100%	400,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	414	BLOCK GRANT APPORTIONMENT A	0	0	0%	0	0%	17,759,998	20,678,998	116%	21,520,153	96%	35,461,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	022	RENTS-LEASES OTHER THAN STAT	114	283	248%	303	93%	904	1,000	111%	2,406	42%	4,436
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	025	STATE OWNED EQUIPMENT USAGE	882	1,493	169%	1,017	147%	11,790	11,010	93%	13,587	81%	23,706
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	21	0%	0	0	125	0%	250
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	022	RENTS-LEASES OTHER THAN STAT	0	489	0%	0	0%	38	1,238	3,301%	296	418%	4,154
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	023	HEAT ELECTRICITY WATER	211	211	100%	561	4%	128	105	82%	3,439	3%	6,485
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0	0%	32,022
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	026	ORGANIZATIONAL DUES	0	0	0%	500	0%	0	0	3,001	0%	6,002
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	030	EQUIPMENT NEW REPLACEMENT	258	4,730	1,833%	63	7,486%	981,534	185,363	19%	240,377	77%	335,192
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	041	AUDIT FUND SET ASIDE	0	0	0%	13,849	0%	0	0	83,093	0%	166,185
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	052	MASTERS FICA	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	070	IN STATE TRAVEL REIMBURSEMEN	35	0	0%	1,287	0%	1,429	115	8%	52,282	0%	53,443
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	080	OUT OF STATE TRAVEL REIMB	349	635	182%	9,249	7%	349	7,343	2,105%	9,249	79%	48,731
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	022	RENTS-LEASES OTHER THAN STAT	0	160	0%	0	0%	640	320	50%	2,283	14%	6,850
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	024	MAINT OTHER THAN BUILD-GRN	2,343	571	0%	0	0%	2,343	1,161	50%	7,098	16%	15,036
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	025	STATE OWNED EQUIPMENT USAGE	9,515	17,308	182%	9,995	173%	148,032	113,513	77%	155,501	73%	273,345
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	55	0%	0	0%	0	55	0%	0	0%	3,500
2011	015	96	Department Of Transportation	096	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
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	405	LILAC PROGRAM	0	0	0%	0	0%	0	0	0	0%	50,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	022	RENTS-LEASES OTHER THAN STAT	150	560	373%	246	228%	1,325	1,530	115%	2,169	71%	5,009
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	025	STATE OWNED EQUIPMENT USAGE	1,625	6,732	414%	1,953	345%	20,504	25,828	126%	24,646	105%	60,466
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	026	ORGANIZATIONAL DUES	0	0	0%	100	0%	0	0	0	0%	1,200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	239	106	44%	941	11%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	022	RENTS-LEASES OTHER THAN STAT	406	206	51%	717	29%	1,218	618	51%	2,151	29%	2,702
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	025	STATE OWNED EQUIPMENT USAGE	1,552	2,895	187%	1,598	181%	23,407	20,747	89%	24,109	86%	44,536
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	1,667	0%	0	10,000	0%	10,000	100%	20,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	048	CONTRACTUAL MAINT BUILD-GRN	0	2,213	0%	0	0%	0	18,861	0%	0	0%	20,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	21	0	0%	117	0%	200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	400	CONSTRUCTION REPAIR MATERIAL	1,966	4,474	228%	2,157	207%	1,966	4,474	228%	2,157	207%	20,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	022	RENTS-LEASES OTHER THAN STAT	157	399	253%	436	92%	933	864	93%	2,585	33%	5,266
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	025	STATE OWNED EQUIPMENT USAGE	4,858	4,744	98%	5,004	95%	56,878	30,058	53%	58,583	51%	65,733
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	070	IN STATE TRAVEL REIMBURSEMEN	57	63	111%	291	22%	87	84	97%	444	19%	500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	022	RENTS-LEASES OTHER THAN STAT	201	428	213%	500	86%	1,246	1,445	116%	3,103	47%	6,783
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	024	MAINT OTHER THAN BUILD-GRN	470	0	0%	761	0%	1,438	2,800	195%	2,330	120%	2,800
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	025	STATE OWNED EQUIPMENT USAGE	19,021	38,433	202%	23,236	165%	222,397	246,012	111%	271,690	91%	572,223
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	028	TRANSFERS TO GENERAL SERVICE	36,157	6,887	19%	47,575	14%	36,157	54,244	150%	47,575	114%	202,965
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	504	0%	0	0%	375	2,693	718%	797	338%	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	022	RENTS-LEASES OTHER THAN STAT	287	206	72%	968	21%	1,537	1,030	67%	5,182	20%	9,349
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	025	STATE OWNED EQUIPMENT USAGE	23,671	44,598	188%	25,887	172%	288,923	312,038	108%	315,978	99%	677,374
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	070	IN STATE TRAVEL REIMBURSEMEN	15,695	14,358	91%	23,392	61%	116,982	89,926	77%	174,348	52%	140,200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	10,000	0%	0	0%	90,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	030	EQUIPMENT NEW REPLACEMENT	0	287	0%	0	0%	0	287	0%	0	0%	126,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	041	AUDIT FUND SET ASIDE	0	0	0%	833	0%	0	0	5,000	0%	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	052	MASTERS FICA	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	208	0%	0	0	1,250	0%	2,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	072	GRANTS FEDERAL	0	0	0%	0	0%	4,999	0	431,000	0%	431,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	080	OUT OF STATE TRAVEL REIMB	1,235	0	0%	2,358	0%	5,761	5,264	91%	10,997	48%	25,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	400	CONSTRUCTION REPAIR MATERIAL	9,517	653,645	6,868%	762,198	86%	273,731	1,708,662	624%	4,573,188	37%	9,146,377
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	401	LAND INTEREST	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	9,995	0	0	0%	0
2011	015	96	Department Of Transportation	096	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
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	401	LAND INTEREST	0	0	0%	0	0%	1,018	0	5,555	0%	200,000
2011	015	96	Department Of Transportation	096

2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2021	Federal Local Projects	072	GRANTS FEDERAL	1,201,012	27,714	2%	6,447,945	0%	4,702,574	1,697,351	36%	25,246,991	7%	44,865,075
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2021	Federal Local Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	022	RENTS-LEASES OTHER THAN STAT	-31	678	0%	-50	0%	1,989	2,568	129%	3,200	80%	7,295
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	023	HEAT ELECTRICITY WATER	358	458	128%	443	103%	1,155	1,331	115%	1,429	93%	2,700
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	024	MAINT OTHER THAN BUILD-GRN	236	0	0%	614	0%	902	1,070	119%	2,341	46%	3,600
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	025	STATE OWNED EQUIPMENT USAGE	651	486	75%	899	54%	3,997	4,158	104%	5,515	75%	10,253
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	026	ORGANIZATIONAL DUES	60	0	0%	128	0%	60	0	0%	128	0%	8,800
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	168	0	0%	4,000	0%	4,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	275	215	78%	573	38%	1,046
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	073	GRANTS NON FEDERAL	1,500	7,915	528%	1,737	456%	7,800	11,638	149%	9,032	129%	274,035
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	2,200
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	404	INTRA INDIRECT COSTS	15,426	0	0%	15,426	0%	15,426	15,426	100%	15,426	100%	30,851
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	022	RENTS-LEASES OTHER THAN STAT	0	76	0%	0	0%	0	190	0%	0	0%	2,834
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	025	STATE OWNED EQUIPMENT USAGE	560	213	38%	911	23%	2,799	2,175	78%	4,553	48%	10,224
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,310	6,310	100%	8,480	74%	8,480
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	61,954	79,088	128%	178,046	44%	178,046
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	51	0	0%	2,810	0%	2,810
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	072	GRANTS FEDERAL	688,100	689,282	100%	2,903,815	24%	3,215,788	2,485,518	77%	13,570,780	18%	25,169,150
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	073	GRANTS NON FEDERAL	8,313	0	0%	18,890	0%	24,939	53,518	215%	56,670	94%	81,689
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,419	7	0%	1,457	0%	2,635
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	11,789	0	0%	16,169	0%	16,169
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	404	INTRA INDIRECT COSTS	13,833	0	0%	13,833	0%	13,833	13,833	100%	13,833	100%	27,666
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	022	RENTS-LEASES OTHER THAN STAT	99	38	38%	99	38%	510	190	37%	511	37%	700
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	025	STATE OWNED EQUIPMENT USAGE	1,903	1,457	77%	3,187	46%	7,821	10,371	133%	13,097	79%	25,390
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	159	0	0%	1,000	0%	1,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	100	0%	200
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	559,852
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	080	OUT OF STATE TRAVEL REIMB	0	0	0%	21	0%	0	0	0%	125	0%	250
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	404	INTRA INDIRECT COSTS	1,915	0	0%	1,915	0%	1,915	1,915	100%	1,915	100%	3,830
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	304	0%	0	0%	814
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	025	STATE OWNED EQUIPMENT USAGE	116	212	182%	122	174%	1,231	1,846	150%	1,293	143%	2,695
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	047	OWN FORCES MAINT BUILD-GRN	1,527	0	0%	15,000	0%	1,527	44	3%	15,000	0%	15,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	048	CONTRACTUAL MAINT BUILD-GRN	0	94	0%	0	0%	0	119	0%	0	0%	21,279
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	30	0%	500	6%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	080	OUT OF STATE TRAVEL REIMB	0	-48	0%	0	0%	1,432	28	2%	3,521	1%	1,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9650	Debt Service	7891	Debt Service	044	DEBT SERVICE OTHER AGENCIES	493,398	0	0%	548,107	0%	5,290,861	543,759	10%	5,877,520	9%	14,600,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9650	Debt Service	7891	Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	027	TRANSFERS TO DOIT	697,762	0	0%	804,777	0%	1,808,990	1,669,285	92%	2,086,433	80%	5,673,925
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	407	TRANS TO BD OF TAX-LAND AP	0	0	0%	0	0%	0	55,140	0%	0	0%	168,222
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	408	TRANSFER TO JUDICIAL BRANCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	820,546
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	410	TRANSFER TO SAFETY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	411	TRANSFER TO DES DAM BUREAU	0	0	0%	0	0%	26,268	18,251	69%	75,640	24%	430,837
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	412	TRANSFER TO HHS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	413	TRANSFER TO HIGHWAY SAFETY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	028	TRANSFERS TO GENERAL SERVICE	196,298	59,625	30%	249,443	24%	196,298	326,966	167%	249,443	131%	1,029,662
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	040	INDIRECT COSTS	1,220,096	0	0%	1,302,404	0%	1,220,096	1,302,404	107%	1,302,404	100%	1,302,404
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	3016	Special Retirement	064	RET PENSION BENE HEALTH INS	745,631	750,092	101%	1,007,860	74%	4,496,703	4,395,315	98%	6,078,142	72%	11,440,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	3016	Special Retirement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	6186	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	188	0%	0	0	0%	1,125	0%	2,250
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	6186	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8115	Workers Compensation	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8115	Workers Compensation	062	WORKERS COMPENSATION	57,708	0	0%	61,109	0%	538,003	488,310	91%	569,709	86%	1,300,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8115	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8163	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	5,806	255	4%	4,568	6%	6,070
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8163	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8615	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	711	0%	0	0%	12,471	16,859	135%	9,793	172%	48,419
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8615	Unemployment Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8615	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0870	State Aid Bridge & Highway Prg	400	CONSTRUCTION RE

2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	040	INDIRECT COSTS	0	0	0%	0	0%	0	7,969	0%	0	0%	1,500
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	041	AUDIT FUND SET ASIDE	0	0	0%	48	0%	0	0	0%	289	0%	8,112
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	7,842	0%	0	0%	577
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	-354	0%	0	0%	16,825
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	070	IN STATE TRAVEL REIMBURSEMEN	132	1,352	1,025%	143	949%	1,780	3,072	173%	1,922	160%	0
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	072	GRANTS FEDERAL	0	1,903	0%	0	0%	17,449	36,681	210%	46,533	79%	8,403
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	080	OUT OF STATE TRAVEL REIMB	0	-424	0%	0	0%	4,700	9,705	207%	5,156	188%	96,204
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	102	CONTRACTS FOR PROGRAM SERVIC	0	33,970	0%	0	0%	0	33,970	0%	0	0%	11,000
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	35,000
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER				CATEGORY TOTALS			132	39,310	29,780%	191	20,624%	28,966	123,232	425%	59,758	206%	235,707
2011		97	Development Disabil Council	097	Development Disabilities Counc	AGENCY TOTALS							31,222	64,649	207%	33,285	194%	200,047	305,961	153%	242,244	126%	613,381
2011			STATE TOTALS										599,593,231	588,494,064	98%	792,630,802	74%	2,805,591,364	2,712,027,621	97%	3,943,229,646	69%	7,651,397,547

Parameters:		Object Classes Within Each Expense Category:
Fiscal Year:	2011	FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059
Through Month YTD:	DECEMBER 2010	PART TIME TEMP PERSONNEL TOTALS: 050
Include Obj Class 216 :	N	BENEFITS TOTALS: 060
Include Co Funds 30,60	N	OVERTIME TOTALS: 018
Inc COGS Liquor/Lottery	N	CONSULTANTS TOTALS: 046
Co12, Org 8046,8047,8048		CURRENT EXPENSE TOTALS: 020
Co12, Class 106		ALL OTHER: All Object Classes Not Listed Above
Co13, Class 106		
The Current Modified Budget amount is calculated as a sum of:		
Operating Budget	5,815,402,356	
Additional Appropriations	457,471,672	
Balance Brought Forward	1,426,865,838	
Net Transfer (Inc Ctrl Amt)	10,372,122	Any variance between the FY11 Appropriation column and the Statement of
Lapse Amount	-58,714,441	Appropriation (SOA) is due to the balance forwards on the SOA being the net of
Total	7,651,397,547	expenditure balance forwards reduced by revenue balance forwards