

FUND	DEPT	NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JANUARY ACTUAL	JANUARY ACTUAL	actual vs prior yr	JANUARY ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YDFY11 ESTIMATE	actual vs estimate	FY11 APPROPRIATION	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	FY08 Ct Improve Basic	1145	FY08 Ct Improve Basic	010	PERSONAL SERVICES PERM CLASS	1,145	0	0%	0	0%	0	0	0%	0	1%	1	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	FY08 Ct Improve Train	1146	FY08 Ct Improve Train	010	PERSONAL SERVICES PERM CLASS	4,163	0	0%	0	0%	25,561	0	0%	0	0%	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	FY08 Ct Improve Data Share	1147	FY08 Ct Improve Data Share	010	PERSONAL SERVICES PERM CLASS	1,563	0	0%	0	0%	10,698	0	0%	0	0%	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	Supreme super probate dist	1880	Supreme super probate dist	010	PERSONAL SERVICES PERM CLASS	2,000,276	1,983,441	99%	2,058,910	96%	15,845,151	15,146,806	96%	16,309,625	93%	26,241,848	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	Supreme super probate dist	1880	Supreme super probate dist	011	PERSONAL SERVICES UNCLASSIFI	7,949	607,037	81%	714,527	85%	5,852,235	5,339,072	91%	5,575,739	96%	9,116,102	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	Supreme super probate dist	1880	Supreme super probate dist	012	PERSONAL SERVICES UNCLASSIFI	10,730	2,780	26%	7,893	35%	130,784	34,016	26%	96,200	35%	156,993	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	Supreme super probate dist	1880	Supreme super probate dist	016	PERSONAL SERVICES NON CLASSI	103,224	142,765	138%	129,789	110%	912,165	901,193	99%	1,146,906	79%	1,814,778	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	Mediation And Arbitration Fund	1995	Mediation And Arbitration Fund	010	PERSONAL SERVICES PERM CLASS	9,949	9,495	95%	11,366	95%	79,895	76,190	95%	91,431	84%	146,635	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	FY09 Drug Court Coordinator	2333	FY09 Drug Court Coordinator	010	PERSONAL SERVICES PERM CLASS	4,930	0	0%	0	0%	40,339	0	0%	0	0%	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	FY09 Ct Improvement Training	2354	FY09 Ct Improvement Training	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	10,408	0	0%	0	0%	10,408	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	FY09 Ct Improvement Data Share	2356	FY09 Ct Improvement Data Share	010	PERSONAL SERVICES PERM CLASS	0	2,939	0%	0	0%	0	18,669	0%	0	0%	34,500	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	FY09 Violence Against Women	2366	FY09 Violence Against Women	010	PERSONAL SERVICES PERM CLASS	3,156	0	0%	0	0%	21,463	0	0%	0	0%	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	FY09 Violence Against Women	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	1000	Supreme Court	FY 08 Dv Data Entry Project	2367	FY 08 Dv Data Entry Project	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	16,907	0	0%	0	0%	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	Court Improvement2006-Training	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	1000	Supreme Court	Court Improvement2006-Training	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	1000	Supreme Court	Court Improvement Project FY06	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	1000	Supreme Court	Drug Court Clinical Director	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	1000	Supreme Court	CIP Training Grant	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	1000	Supreme Court	Continuation Of Dv	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	1000	Supreme Court	J-One Criminal Just Info Share	5074	J-One Criminal Just Info Share	010	PERSONAL SERVICES PERM CLASS	5,306	5,306	100%	9,388	57%	42,445	42,445	100%	75,106	57%	122,047	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	VAWA Court Project	5905	VAWA Court Project	010	PERSONAL SERVICES PERM CLASS	0	339	0%	0	0%	4,103	57%	2,639	0%	2,668	92%	4,917
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	VAWA Court Project	5905	VAWA Court Project	011	PERSONAL SERVICES UNCLASSIFI	0	6,528	0%	0	202%	26,084	0%	22,604	115%	38,750		
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	VAWA Court Project	5905	VAWA Court Project	012	PERSONAL SERVICES UNCLASSIFI	0	-278	0%	0	0%	-556	0%	0	0%	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	CIP Training 10 Grant	7042	CIP Training 10 Grant	010	PERSONAL SERVICES PERM CLASS	0	4,163	0%	0	92%	22,897	0%	31,570	73%	54,120		
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	CIP Data 10 Grant	7043	CIP Data 10 Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	4,011	0%	6,879	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	2010 Violence Against Women	7524	2010 Violence Against Women	010	PERSONAL SERVICES PERM CLASS	0	410	0%	0	0%	4,917	0%	2,868	171%	2,868	171%	4,917
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	2010 Violence Against Women	7524	2010 Violence Against Women	011	PERSONAL SERVICES UNCLASSIFI	0	167	0%	0	0%	3,000	0%	1,167	257%	2,000		
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	Facilities Escrow Account	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	1000	Supreme Court	Default Fees	8515	Default Fees	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1010	Court Security	2034	Court Security	010	PERSONAL SERVICES PERM CLASS	25,682	20,823	81%	32,957	63%	213,975	173,351	81%	274,593	63%	433,026		
2011	010	10	Judicial Branch	010	Judicial Branch	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	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	FY08 Ct Improve Basic	1145	FY08 Ct Improve Basic	050	PERSONAL SERVICE TEMP APPOIN	2,918,939	2,785,286	95%	2,974,149	95%	23,199,366	21,822,426	93%	23,634,680	92%	38,187,937	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	Supreme super probate dist	1880	Supreme super probate dist	050	PERSONAL SERVICE TEMP APPOIN	4,661	0	0%	0	0%	29,564	0	0%	0	0%	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	FY09 Ct Improvement Basic	2353	FY09 Ct Improvement Basic	050	PERSONAL SERVICE TEMP APPOIN	48,960	69,432	142%	60,316	115%	349,474	523,239	150%	430,531	122%	739,297	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	FY 08 Dv Data Entry Project	2367	FY 08 Dv Data Entry Project	050	PERSONAL SERVICE TEMP APPOIN	0	5,339	0%	0	0%	41,160	0	0%	0	0%	19,801	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	Continuation Of Dv	2726	Continuation Of Dv	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	1000	Supreme Court	VAWA	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	1000	Supreme Court	NH Charitable Foundation Grant	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	1000	Supreme Court	Court Training Initiative	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	1000	Supreme Court	Law Library Revolving Fund	5445	Law Library Revolving Fund	050	PERSONAL SERVICE TEMP APPOIN	0	-23,611	0%	2,083	-1,133%	0	560	0%	14,583	4%	25,000	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	CIP Data 10 Grant	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	1000	Supreme Court	2010 Violence Against Women	7524	2010 Violence Against Women	050	PERSONAL SERVICE TEMP APPOIN	0	1,382	0%	0	0%	18,441	0	0%	0	0%	12,866	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	Facilities Escrow Account	8510	Facilities Escrow Account	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	Default Fees	8515	Default Fees	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	267,865	0	0%	0	0%	170,000	
2011	010	10	Judicial Branch	010	Judicial Branch	1010	Court Security	2034	Court Security	050	PERSONAL SERVICE TEMP APPOIN	86,132	114,724	133%	82,688	139%	720,085	963,000	134%	691,294	139%	1,154,962		
2011	010	10	Judicial Branch	010	Judicial Branch	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	050	PERSONAL SERVICE TEMP APPOIN	6,344	6,027	95%	6,490	93%	50,768	48,846	96%	51,935	94%	83,522		
2011	010	10	Judicial Branch	010	Judicial Branch	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	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	OVERTIME TOTALS	1880	Supreme super probate dist	018	OVERTIME	146,097	173,291	119%	151,577	114%	1,162,013	1,863,111	160%	1,188,344	157%	2,205,447	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	OVERTIME TOTALS	2367	FY 08 Dv Data Entry Project	018	OVERTIME	487	510	105%	870	59%	3,818	13,106	343%	6,817	192%	10,900	
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	OVERTIME TOTALS	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	1010	Court Security	2034	Court Security	018	OVERTIME	980	1,672	171%	1,177	142%	11,028	12,629	115%	13,243	95%	20,000		
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	OVERTIME TOTALS	2034	Court Security	018	OVERTIME	1,467	2,047	149%	2,047	107%	14,846	25,734	173%	20,060	128%	30,900	
2011	010	10	Judicial Branch	010	Judicial Branch																			

2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data Share	020	CURRENT EXPENSES	118	0.0%	0.0%	1,511	109.7%	61.178%	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	17,641.0%	16,667.106%	21	89,953.436.030%	116,667.77%	200,000	
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1880	Supreme super probate dist	020	CURRENT EXPENSES	116,300	93,771.81%	133,190.70%	1,222,976	1,156,101.95%	1,399,951.83%	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	Formspublishedand 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	7,180	3,301.46%	8,282.40%	7,180	37,130.517%	8,282.448%	80,000	
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1995	Mediation And Arbitration Fund	020	CURRENT EXPENSES	317	2,755.8%	2,216.76%	2,926	2,216.76%	25,431.9%	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	2353	0.0%	0.0%	0	3,178.313%	15,742.20%	15,742	
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement Training	020	CURRENT EXPENSES	8,190	700.9%	603,114.0%	8,190	1,566.19%	603,114.0%	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	0.0%	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	254	0.0%	0.0%	580	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 Vioen	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	5387	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	239	-18,362.7.893%	629.2.919%	2,299	1,557.68%	6,059.26%	22,400	
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%	0.0%	146.0%	706.0%	1,021.69%	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%	0.0%	633.0%	0.0%	4,432.0%	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	3,832	1,094.29%	7,291.15%	11,379	9,924.87%	21,651.46%	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%	0.0%	447.0%	0.0%	3,126.0%	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	Judicial Conduct Committee	2034	Court Security	020	CURRENT EXPENSES	2,336	283.1%	2,934.72%	13,917	10,178.72%	14,175.72%	17,300	
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 Actg Agy-010	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	0001	UNrestricted Income	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	138,853	99,457.72%	775,529.13%	2,600,106	
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	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	RENDS-LEASES OTHER THAN STAT	0	0.0%	0.0%	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%	0.0%	875.0%	510.171%	875.0%	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%	744	0.0%	744.0%	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%	0.0%	88	117.0%	88.171%	88	
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	0	0.0%	0.0%	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	023	RENDS-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	0	0.0%	0.0%	999	0.0%	11,992.0%	6,995.171%	11,992
2011	0																			

2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	047	OWN FORCES MAINT BUILD-GRN	1,072	305.28%	0	0.0%	1,072.28%	7,872	2,278.29%	7,872.29%	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%	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	0.0%	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	080	IN STATE TRAVEL REIMB	389	0.0%	389.07%	2,336	2,725.14%	4,069.69%	4,069.69%	4,069.69%	4,000		
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	0.0%	0.0%	0		
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	6,030	1,095.18%	14,050.8%	14,050.8%	50,864	50,864		
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	250	STATE ACTIVE DUTY	838	0.0%	838.00%	838	0.0%	838.00%	838	0.0%	838	0	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	999	FCGL	0	0.0%	0.0%	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	0.0%	200.0%	200.0%	200.0%	0		
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2225	Vietnam BonusRSA 115-A-4	999	FCGL	0	0.0%	0.0%	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	FCGL	0	0.0%	0.0%	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%	0.0%	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	87,092	103,875.119%	94,719.110%	379,113	436,481.115%	412,312.106%	830,000	830,000	830,000	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	0	0.0%	0.0%	450	103.23%	2,500.4%	2,500.4%	2,500	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%	0.0%	167.0%	1.167.0%	1,167.0%	2,000	2,000	2,000	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	323	312.116%	440.86%	829	855.103%	1,128.76%	1,128.76%	2,390	2,390	2,390	2,390
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	042	ADDITIONAL FRINGE BENEFITS	6,592	14,616.222%	8,802.166%	26,062	37,124.61%	34,782.107%	61,260	61,260	61,260	61,260	
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	4,728	317.7%	4,589.7%	24,493	14,538.59%	23,772.61%	40,200	40,200	40,200	40,200	
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%	0.0%	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	504	504	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 REIMBURSEMENT	0	0.0%	42.0%	0	0.0%	292.0%	292.0%	292.0%	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%	1,750.0%	1,750.0%	3,000	3,000		
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	999	FCGL	0	0.0%	0.0%	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%	0.0%	0.0%	70,000	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%	0.0%	0	0.0%	1,167.0%	1,167.0%	2,000	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	4	14.398%	29.50%	17	29.167%	137.21%	210	210	210	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%	152.60%	260	260	260	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	775	0.0%	1,052.0%	7,865	6,463.82%	10,582.61%	15,000	15,000	15,000	15,000	
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%	0.0%	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%	0.0%	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 REIMBURSEMENT	0	0.0%	42.0%	0	0.0%	292.0%	292.0%	500	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%	2,917.0%	2,917.0%	5,000	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	4,181	0.0%	28,404.0%	14,278	22,228.156%	96,987.23%	100,000	100,000	100,000	100,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	999	FCGL	0	0.0%	0.0%	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%	0.0%	0	0.0%	23,333.0%	40,000	40,000	40,000	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	119	129.109%	351	327.93%	510.64%	950	950	950	950	950	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	042	ADDITIONAL FRINGE BENEFITS	3,388	6,485.250%	5,277.161%	13,905	20,110.145%	21,659.93%	39,850	39,850	39,850	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	288	288	288	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	42.0%	0	0.0%	292.0%	292.0%	500	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%	5,000.0%	5,000	5,000	5,000		
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	999	FCGL	0	0.0%	0.0%	3,310	49,110.0%	50,000	50,000	50,000	50,000		
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%	0.0%	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	99,054	83,154.84%	112,965.74%	318,983	300,316.94%	361,850.83%	667,500	667,500	667,500	667,500	
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	50	336.673%	506.73%	3,829	5,186.135%	3,829.135%	7,000	7,000	7,000	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%	0.0%	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	11	186.118%	185.10%	226	377.168%	377.168%	880	880	880	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	36	1,122.3109%	34.317%	176	4,850.215%	1,727.281%	4,850	4,850	4,850	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	1,686	2,935.174%	1,445.203%	55,565	36,971.67%	47,631.78%	80,000	80,000	80,000	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%	0.0%	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	72	72	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 REIMBURSEMENT	41	0.0%	266.0%	41	160.390%	266.60%	1,000	1,000	1,000	1,000	
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%	583.0%	583.0%	1,000	1,000		
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	999	FCGL	1,278	21,862.114%	158,439	246,260	1,584.156%	253,940.97%	495,091	495,091	495,091	495,091	
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%	23.0%	0	0.0%	58.0%	0.0%	200	200		
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	102	CONTRACTS FOR PROGRAM SERVIC	0	1.595.0%	16,667.10%	0	3,987.0%	116,667.3%	200,000	200,000	200,000	200,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	999	FCGL	0	0.0%	0.0%	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%	117.0%	200	200	200	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	16,667.0%	0.0%	0	0.0%	116,667.0%	200,000	200,000	200,000	200,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Range Program	999	FCGL	0	0.0%	0.0%	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	44,861	8,482.19%	128,091.7%	173,606	86,046.50%	495,691.17%	700,000	700,000	700,000	700,000	
2011	010																						

2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	041	AUDIT FUND SET ASIDE	129	97.75%	169.57%	386	307.80%	505.61%	1,012
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	231	SECURITY EXPENDITURES	64,121	54.18184%	95,542.57%	448,013	360,502.80%	667,554.54%	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%	0	0.0%	0.0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	042	ADDITIONAL FRINGE BENEFITS	398	1,147.288%	482.238%	1,614	2,791.143%	1,956.143%	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	022	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	31	40.130%	35.112%	91	122.2%	94.105%	180
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	042	ADDITIONAL FRINGE BENEFITS	926	2,618.283%	1,207.217%	3,437	6,443.187%	4,483.144%	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%	0.0%	0	0.0%	875.0%	1,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	060	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	2,917.0%	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	12	9.76%	48.19%	60	38.64%	235.16%	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	0	3,696.0%	0.0%	59,770	38,217.64%	235,085.16%	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 Assistance	041	AUDIT FUND SET ASIDE	311	605.195%	877.697%	620	1,340.216%	1,748.77%	4,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistance	049	TRANSFER TO OTHER STATE AGEN	0	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 Assistance	217	INTER-AGENCY PAYMENTS	0	0.0%	0.0%	169,781	1,340,203.789%	701,410.171%	4,000,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistance	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%	0.0%	0	0.0%	0.0%	200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunications Progra	042	CONTRACTS FOR PROGRAM SERVIC	102	16,867.0%	0.0%	12	0.0%	116,667.0%	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%	0.0%	0	0.0%	0.0%	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%	0.0%	25,000.0%	0.0%	175,000.0%	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	011	UNEMPLOYMENT COMPENSATION	0	853.0%	0.0%	1,556	4,450.286%	345.1289%	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	2,270	24,165.1,064%	1,347.1,795%	51,501	93,039.181%	30,546.305%	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 Biletting Fund	102	CONTRACTS FOR PROGRAM SERVIC	82	88.107%	389.23%	951	615.65%	4,499.14%	10,194
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8535	Qtc And Biletting 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	Arng State Tr Ctr Pym Mgmt Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	6,740.0%	11,554
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	250	STATE ACTIVE DUTY	0	0.0%	0.0%	0	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	107	107.100%	147.73%	610	533.87%	837.64%	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	3,796	2,279.60%	4,666.49%	10,210	8,911.87%	12,549.71%	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	33	2,967.9,128%	79.757%	706	2,967.9,128%	1,716.37%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	025	ORGANIZATIONAL DUES	60	100.0%	60.100%	60	100.0%	60.100%	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	442	265.60%	509.52%	5,149	6,306.122%	5,921.102%	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	0.0%	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	0	0.0%	0.0%	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%	0.0%	0	0.0%	467.0%	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	0	270.0%	0.0%	7,890	4,870.42%	11,497.42%	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	041	CONTRACTS FOR OP SERVICES	54	54.0%	13.16%	14,065	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	1	187.31.143%	12.1.586%	1	198.33.005%	12.1.681%	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	0	7,429.0%	0.0%	598	198,025.33.090%	11,750.1.685%	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 Laborer 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 Laborer Improvements	103	CONTRACTS FOR OP SERVICES	0	250.0%	0.0%	103	0.0%	1,748.0%	2,997
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0880	Camp Laborer 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 Reservation	041	AUDIT FUND SET ASIDE	2	261.15.290%	113.232%	2	813.47.543%	113.720%	915
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0881	State Military Reservation	103	CONTRACTS FOR OP SERVICES	0	1,823.0%	0.0%	1,710	814,812.47.658%	112,893.722%	915,437
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0881	State Military Reservation	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	23	167.720%	256.65%	23	177.761%		

2011	010	14	Dept Administrative Services	1415	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	020	CURRENT EXPENSES	2,611	10,893 118%	3,371 120%	9,209	11,890 92%	17,656		
2011	010	14	Dept Administrative Services	1415	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	020	CURRENT EXPENSES	27,184	16,000 59%	51,255 31%	167,201	164,849 99%	315,254 52%	620,620	
2011	010	14	Dept Administrative Services	1415	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	020	CURRENT EXPENSES	-6,724	4,161 0%	-7,734 0%	22,255	14,860 67%	25,596 58%	29,973	
2011	010	14	Purchasing Administration	1415	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	7896	Graphic Services	020	CURRENT EXPENSES	3,234	5,823 18%	3,780 12%	21,430	20,677 96%	18,948 88%	28,726	
2011	010	14	Dept Administrative Services	1415	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	020	CURRENT EXPENSES	373	619 166%	1,556 40%	4,757	5,002 105%	19,819 25%	50,134	
2011	010	14	Dept Administrative Services	1415	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	020	CURRENT EXPENSES	224,601	193,487 86%	286,937 67%	1,184,138	1,297,945 110%	1,512,787 86%	2,641,571	
2011	010	14	Dept Administrative Services	1415	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	020	CURRENT EXPENSES	199	5,410 2,715%	2,067 262%	13,961	11,628 83%	144,810 8%	162,498	
2011	010	14	Dept Administrative Services	1415	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	
2011	010	14	Dept Administrative Services	1415	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	
2011	010	14	Dept Administrative Services	1415	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%	0%	2,560	
2011	010	14	Dept Administrative Services	1415	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8185	State Administrative Expense	020	CURRENT EXPENSES	3,661	3,112 85%	5,887 53%	26,604	17,919 67%	42,779 42%	77,556	
2011	010	14	Dept Administrative Services	1420	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	020	CURRENT EXPENSES	1,358	1,093 80%	2,718 40%	11,462	10,885 95%	22,935 47%	43,350	
2011	010	14	Dept Administrative Services	1420	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1420	Financial Data Management	8119	Workers Compensation	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	1425	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	020	CURRENT EXPENSES	240	126 52%	314 40%	1,224	1,662 136%	1,601 104%	3,200	
2011	010	14	Dept Administrative Services	1430	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	14%	0%	45	
2011	010	14	Dept Administrative Services	1440	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1440	Bur Plant/Prop Management	7780	Recycling Fund	020	CURRENT EXPENSES	0	769 0%	0%	109	12,130 1169%	849 1,428%	60,000	
2011	010	14	Dept Administrative Services	1450	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1450	Administrative Serv Dept Of	8125	Risk Management	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	1455	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1455	Public Works Design - Conract	8155	Workers Compensation	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	1460	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	
2011	010	14	Dept Administrative Services	1460	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	
2011	010	14	Dept Administrative Services	1465	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1465	Court Facilities Section	8121	Workers Compensation	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	1475	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1475	Bureau Of Planning & Mangement	8025	Workers Compensation	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	1480	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1480	Administrative Serv Dept Of	8002	Photocopier Inventory Account	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	4,000	
2011	010	14	Dept Administrative Services	1490	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	
2011	010	14	Dept Administrative Services	1490	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1490	Facilities Asset Management	8129	Workers Compensation	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	1497	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Account	020	CURRENT EXPENSES	2,189	-8,481 -387%	2,383 -356%	7,817	3,454 44%	8,507 41%	12,048	
2011	010	14	Dept Administrative Services	1499	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	020	CURRENT EXPENSES	233	2,446 153%	248 153%	1,146	2,020 20%	1,209 20%	3,337	
2011	010	14	Dept Administrative Services	9998	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9759	Activity Act App 014	020	CURRENT EXPENSES	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	9999	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	9999	CATEGORY TOTALS	459,434	CATEGORY TOTALS	020	CURRENT EXPENSES	459,434	493,614 107%	596,437 114%	3,429,121	3,290,966 95%	4,442,800 74%	9,302,618	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	041	AUDIT FUND SET ASIDE	0	0%	0%	0	68%	0%	40,171%	0
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	072	GRANTS FEDERAL	16,947	81,301 480%	37,118 219%	16,947	148,989 879%	37,118 401%	149,822	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	999	FCLG	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	0%	500	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	049	TRANSFER TO OTHER STATE AGEN	0	0%	0%	3,750	3,750 100%	3,750 100%	3,750	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	070	EMPLOYEE TRAINING	0	0%	0%	0	0%	888 0%	0	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0%	0%	224	293 131%	710 41%	1,500	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0%	583 0%	1,000	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	999	FCLG	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	026	ORGANIZATIONAL DUES	0	0%	0%	11,000	11,000 100%	11,000 100%	11,000	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	063	OTHER PERSONNEL BENEFITS	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	103	CONTRACTS FOR PS SERVICES	0	0%	0%	1,988	5,218 26%	5,218 26%	34,154	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	204	SETTLEMENT PYMT RP AS99-02	0	0%	0%	201,604	986,008 266%	696,546 142%	986,010	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	205	FIREMENS RELIEF	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	207	GOVERNORS INSURANCE	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	1400	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	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	209	GOVERNORS TRANSITION FUND	0	0%	0%	6,250	0%	0%	43,750 0%	75,000
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	213	CONCORD FIRE AND MUNI SVC	0	0%	0%	125,000	125,000 100%	125,000 100%	125,000	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	999	FCLG	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	026	ORGANIZATIONAL DUES	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0%	1,167 0%	2,000	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	206	DEFERRED COMP FIN ADVISORS	-30,000	-38,667 0%	0%	12,641 0%	0%	0%	58,000	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	999	FCLG	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	299	0%	428 70%	733	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	070	EMPLOYEE TRAINING	0	0%	0%	229	1,500 0%	1,500 0%	1,500	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	070	IN STATE TRAVEL REIMBURSEMEN	35	29 83%	860	200 23%	867 23%	900		
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0%	729 0%	1,250	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	999	FCLG	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	1400	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	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	100	PRESCRIPTION DRUG EXPENSES	2,321,369	2,326,217 100%	2,827,408 82%	16,395,152	16,509,217 101%	19,969,153 83%	33,052,826	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	101	MEDICAL PAYMENTS TO PROVIDER	3,034	3,780 125%	3,780 125%	21,430 51%	20,677 96%	26,701 124%	44,194 16%	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	102	CONTRACTS FOR PROGRAM SERVIC	325,106	343,029 106%	402,987 85%	2,296,127	2,434,484 106%	2,846,252 86%	4,711,100	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	022	RENTS-LEASES OTHER THAN STAT	200	0%	0%	1,244	1,334 107%	1,333 100%	2,000	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	024	MAINT OTHER THAN BUILD-GRN	0	0%	0%	85	0%	190 0%	190	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	1 0%	1	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	066	EMPLOYEE TRAINING	0	0%	0%	0	0%	1 0%	1	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	070	IN STATE TRAVEL REIMBURSEMEN	0	0%	0%	0	0%	29 0%	50	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0%	1 0%	1	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	999	FCLG	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1373	E-Government	999	FCLG	0	0%	0%	0	0%	0%	0	
2011	010	14	Dept Administrative Services	1400	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	026	ORGANIZATIONAL DUES	0	0%	0%	0				

2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	070	IN STATE TRAVEL REIMBURSEMEN	261	67.26%	561.12%	1,525	1,009.66%	3,275.31%	7,900
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%	1,108.0%	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%	1,552
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	069	PROMOTIONAL MARKETING EXP	0	0.0%	0.0%	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%	0.0%	4
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	072	GRANTS FEDERAL	0	4,800.0%	17,201.28%	0	22,400.0%	120,406.19%	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%	5.0%	9
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	102	CONTRACTS FOR PROGRAM SERVIC	6,384.0%	0.0%	40,000.0%	0	44,687.0%	76,607	0
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%	3.0%	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	4,622.0%	0.0%	0	17,922.0%	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	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	5.0%	9
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	0	36.0%	528	493.93%	5,081.10%	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%	583.115%	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	0	0.0%	0.0%	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	010	18	Agriculture	018	Agriculture Dept Of	AGENCY TOTALS							129,473	203,938.158%	280,895.73%	784,713	1,262,970.161%	1,669,415.76%	2,962,614
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	010	PERSONAL SERVICES PERM CLASS	2,912	2,077.71%	2,184.95%	24,192	32,834.136%	18,144.181%	29,062
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	010	PERSONAL SERVICES PERM CLASS	2,912	2,077.71%	2,184.95%	24,192	32,834.136%	18,144.181%	29,062
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	2,475	1,725.70%	2,736.63%	3,150	
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	2,475	1,725.70%	2,736.63%	3,150	
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	060	BENEFITS	1,744	159.9%	1,394.11%	12,351	6,494.53%	9,875.66%	16,460
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	060	BENEFITS	1,744	159.9%	1,394.11%	12,351	6,494.53%	9,875.66%	16,460
2011	010	18	Agriculture	018	Agriculture Dept Of	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	010	18	Agriculture	018	Agriculture Dept Of	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	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1900	Veterinary Examiners Board	0001	Unrestricted Income	020	CURRENT EXPENSES	1,744	159.9%	1,394.11%	12,351	6,494.53%	9,875.66%	16,460
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1900	Veterinary Examiners Board	0001	Unrestricted Income	020	CURRENT EXPENSES	1,744	159.9%	1,394.11%	12,351	6,494.53%	9,875.66%	16,460
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	9998	Veterinary Examiners Board	9745	Activity Acct Agy-019	020	CURRENT EXPENSES	104	199.22%	1,222	942.77%	2,334.40%	3,146	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	9998	Veterinary Examiners Board	9745	Activity Acct Agy-019	020	CURRENT EXPENSES	104	199.22%	1,222	942.77%	2,334.40%	3,146	0
2011	010	18	Agriculture	018	Agriculture Dept Of	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	018	Agriculture Dept Of	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	018	Agriculture Dept Of	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	018	Agriculture Dept Of	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	078	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	1,116	766.66%	1,156.66%	1,330
2011	010	18	Agriculture	018	Agriculture Dept Of	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	018	Agriculture Dept Of	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	018	Agriculture Dept Of	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	412	TRANSFER TO HHS	0	0.0%	0.0%	8,438.0%	0.0%	0.0%	11,250
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	531	IMPAIRED PROGRAMS	0	0.0%	417.0%	5,000.0%	2,917.171%	5,000	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	999	FCLG	0	0.0%	417.0%	5,000.0%	2,917.171%	5,000	0
2011	010	18	Agriculture	018	Agriculture Dept Of	AGENCY TOTALS							4,780	2,280.48%	4,194.54%	14,204.1.273%	4,072.349%	30,047	
2011	010	18	Agriculture	018	Agriculture Dept Of	AGENCY TOTALS							4,780	2,280.48%	4,194.54%	14,204.1.273%	4,072.349%	30,047	
2011	010	18	Agriculture	018	Agriculture Dept Of	DEPT FULL TIME TOTALS							127,528	129,039.141%	109,039.140%	1,035.132	1,173,519.113%	1,032.357.114%	1,725,950
2011	010	18	Agriculture	018	Agriculture Dept Of	DEPT FULL TIME TOTALS							1,488	4,673.314%	4,063.115%	30,014	47,428.158%	82,663.57%	118,274
2011	010	18	Agriculture	018	Agriculture Dept Of	DEPT PART TIME TEMP TOTALS							1,396	0.0%	13,695	10,163.74%	20,304.50%	18,076	0
2011	010	18	Agriculture	018	Agriculture Dept Of	DEPT PART TIME TEMP TOTALS							1,396	0.0%	13,695	10,163.74%	20,304.50%	18,076	0
2011	010	18	Agriculture	018	Agriculture Dept Of	DEPT OVERTIME TOTALS							69,977	85,873.123%	74,483.115%	495,710	575,911.116%	523,759.110%	897,000
2011	010	18	Agriculture	018	Agriculture Dept Of	DEPT OVERTIME TOTALS							69,977	85,873.123%	74,483.115%	495,710	575,911.116%	523,759.110%	897,000
2011	010	18	Agriculture	018	Agriculture Dept Of	DEPT CONSULTANTS TOTALS							0	0.0%	4,667.0%	0.0%	4,667.0%	0.0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	DEPT CONSULTANTS TOTALS							0	0.0%	4,667.0%	0.0%	4,667.0%	0.0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	DEPT ALL OTHER TOTALS							28,788	19,556.89%	186,894	157,612.84%	289,162.59%	461,433	0
2011	010	18	Agriculture	018	Agriculture Dept Of	DEPT ALL OTHER TOTALS							129,473	203,938.158%	281,312.72%	785,830	1,277.174.163%	1,673,487.76%	2,992,661
2011	010	18	Agriculture	018	Agriculture Dept Of	DEPT ALL OTHER TOTALS							358,650	494,363.138%	528,366.94%	2,547,265	3,241,787.127%	3,606,399.90%	6,221,489
2011	010	2	Executive Office	002	Executive Office	FULL TIME PERSONNEL TOTALS	0200	Executive Office	1036	Office Of The Governor	010	PERSONAL SERVICES PERM CLASS	71,924	66,812.93%	71,568.93%	575,517	505,148.88%	572,671.88%	913,399
2011	010	2	Executive Office	002	Executive Office	FULL TIME PERSONNEL TOTALS	0200	Executive Office	1036	Office Of The Governor	011	PERSONAL SERVICES UNCLASSIFI	8,756	8.756.100%	8,757.100%	70,052	70,052.100%	70,052.100%	113,835
2011	010	2	Executive Office	002	Executive Office	FULL TIME PERSONNEL TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	010	PERSONAL SERVICES PERM CLASS	13,229	6,387.48%	15,774.40%	105,399	83,859.80%	125,675.67%	204,882
2011	010	2	Executive Office	002	Executive Office	FULL TIME PERSONNEL TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	010	PERSONAL SERVICES PERM CLASS	13,229	6,387.48%	15,774.40%	105,399	83,859.80%	125,675.67%	204,882
2011																			

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%	2,917	38%	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	1265	Petroleum Violation Escrow	020	CURRENT EXPENSES	80	67	84%	157	43%	437	365	84%	859	43%	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	3295	Scene 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	30	1	2%	78	1%	895	570	64%	2,359	24%	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	5400	Administration	020	CURRENT EXPENSES	1,880	1,540	82%	2,800	100%	13,970	10,341	74%	17,018	61%	27,280
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	6510	State Energy Programs	020	CURRENT EXPENSES	83	75	90%	276	27%	466	312	67%	1,550	20%	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	117	140	120%	268	57%	466	574	61%	2,156	27%	3,750
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	020	CURRENT EXPENSES	40	33	82%	52	63%	648	856	132%	845	101%	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	68	70	102%	133	52%	1,538	822	53%	3,000	27%	4,209
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	020	CURRENT EXPENSES	67	0	0%	23	0%	584	335	57%	197	170%	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	2,747	898	33%	5,079	18%	2,747	898	33%	5,079	18%	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	0%	0%	0	0%	203	137	68%	261	53%	1,200
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	020	CURRENT EXPENSES	69	492	717%	62	79%	670	1,521	227%	605	252%	1,565
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	020	CURRENT EXPENSES	171	1,296	688%	189	686%	4,194	3,404	74%	4,631	74%	8,784
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	020	CURRENT EXPENSES	82	1,056	1,292%	166	637%	1,733	4,566	264%	3,515	130%	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	208	0	0%	0	0%	1,625	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	62	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	020	CURRENT EXPENSES	0	131	0%	0	0%	4	498	13,412%	30	1,682%	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	541	0%	0	0%	0	1,257	0%	0	0%	20,818
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	9998	ERP Grants	9752	Activity Act 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	0000	Executive Office	1036	CATEGORY TOTALS	13,018	CATEGORY TOTALS	12,584	97%	19,312	65%	67,947	58,740	86%	97,712	60%	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	482	689%	67	72%	2,420	3,374	139%	2,300	147%	5,850
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	024	MAINT 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	0	6,780	0%	0	0%	80,521	100,000	124%	80,521	124%	100,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	027	TRANSFERS TO DOIT	0	0%	0%	58	0%	0	58	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	0	0%	0%	1,778	0%	0	15,000	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	REIMBURSEMENT	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	1,358	148	11%	5,826	2,266	39%	5,242	43%	8,500	0%	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%	1,311	332	25%	4,000	8%	4,000	0%	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	2,924	0%	5,012	0%	5,012
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	5403	Unemployment Compensation	999	FCLG	0	0%	0%	540	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%	0	0%	0	292	0%	500	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	0	0%	0%	25,720	26,300	102%	26,917	98%	28,450	0%	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	0%	0%	0	0%	0	2,865	0%	14,534	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	583	0%	1,000	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%	5,166	0%	22,477	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	0	0%	0%	526	346	66%	627	55%	1,800	0%	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	155	100%	155	100%	155	0%	155
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	056	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	46	0%	0%	3,552	2,855	80%	3,904	73%	7,450	0%	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	0	0%	0%	199	0	0%	199	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	0	0%	0%	1,076	2,750	256%	2,066	133%	6,850	0%	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%	22,513	0	0%	22,513	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	0	0%	0%	10,050	9,260	92%	10,800	86%	10,800	0%	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	0%	0%	0	0%	1,008	0%	7,441	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%	0	0%	0	68	0%	117	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	1,547	0%	0	0%	12,300	0%	12,300
2011	010</																						

2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	070	IN STATE TRAVEL REIMBURSEMEN	180	0.0%	0.0%	191	0.0%	260	333	128%	275	121%	750		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	073	GRANTS NON FEDERAL	24,781	15,106	61%	24,736	61%	131	589	103,292	78%	131,354	79%	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%	0.0%	42	0%	0	0	0	0	292	0%	500	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	089	CONTRACTS FOR PROGRAM SERVIC	16,887	0.0%	0.0%	28,043	0%	63,774	67,6	108%	107,6	63%	136,380	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%	0	0%	5,500	7,200	131%	5,500	131%	7,200	0	
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	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	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	5,883	6,478	110%	4,897	132%	6,628	6,478	98%	5,516	117%	34,172	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	1,274	0%	0	0	0	0	0	4,782	0	
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%	0	0%	200	928	463%	642	145%	1,250	0	
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	6,055,072	5,425,788	90%	4,862,857	112%	16,532,036	12,649,711	77%	13,276,956	95%	35,485,797	0	
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	0	0	0	0	3,500	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	099	FCLG	0	0.0%	0.0%	0	0%	0	0	0	0	0	0	1,500	
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%	0.0%	125	0%	0	0	0	0	875	0%	600	
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%	0.0%	0	0%	103	0	0	0	350	30%	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	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%	310	0%	552	310	56%	927	33%	2,717	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	400	0%	542	805	149%	1,564	51%	7,925	0	
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	10.4%	545	2%	444	330	74%	1,089	30%	3,000	0		
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	120,754	313,526	260%	348,398	90%	566,349	599,523	106%	1,634	016	37%	3,251,068	0
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	0	0.0%	0.0%	0	0%	1,626	1,139	70%	1,626	70%	2,500	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	102	CONTRACTS FOR PROGRAM SERVIC	70	0.0%	0.0%	0	0%	414,638	7,248	42%	14,736	49%	14,841	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	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	104	-97	-94%	308	36	12%	9	419%	37	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	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	049	TRANSFER TO OTHER STATE AGEN	62,202	0.0%	0.0%	5,932	0%	879	63	612	18%	34,558	185%	63,612	0
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%	330	140	225%	315	0	0	0	
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	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	73,749	0.0%	0.0%	30,961	0%	320,268	246,928	77%	134,544	184%	249,282	0	
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	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	0	3	0%	5	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8114	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0.0%	0.0%	417	0%	0	0	0	2,917	0%	5,000	0	
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	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	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	0	6,238	0%	0	0%	9,081	6,403	71%	2,982	215%	9,527	0	
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	130	0%	0	0%	125	379	303%	339	112%	750	0	
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	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	626	0%	0	0%	0	1,294	0%	0	0	2,307	0	
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	355	0%	0	0	693	0	
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	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	041	AUDIT FUND SET ASIDE	31	439	1,409%	827	53%	31	789	2,535%	827	95%	9,054	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	042	ADDITIONAL FRINGE BENEFITS	0	1,729	0%	0	0%	0	3,144	0%	0	0	17,139	0	
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%	0.0%	0	0%	0	0	0	147	0%	252	0	
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%	0	0%	0	39	0%	0	0	474	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	070	IN STATE TRAVEL REIMBURSEMEN	15	45	22%	15	45	270%	45	1,251%	45	2,576	0		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	072	GRANTS FEDERAL	368,555	0.0%	550,732	66%	598,120	0	0	3,855	123	16%	6,608,789	0	
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%	0.0%	0	0%	0	0	0	2,917	0%	5,000	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	102	CONTRACTS FOR PROGRAM SERVIC	64,823	0.0%	0.0%	0	0%	558,863	0.0%	0	0	2,255,000	0		
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	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	1,430	0%	0	0%	1,155	2,729	236%	1,898	144%	7,343	0	
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	1,486	0%	0	0	5,699	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	040	INDIRECT COSTS	0	0	0%	0	0%	3,219	71,766	11%	145,331	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	041	AUDIT FUND SET ASIDE	189	1,573	831%	250	3,763	1,503%	5,715	66%	24,250	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	042	ADDITIONAL FRINGE BENEFITS	0	4,035	0%	0	0%	2,254	7,501	333%	6,003	125%	18,285	0	
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%	0.0%	0	0%	0	0	0	409	0%	701	0	
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	96%	87	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	070	IN STATE TRAVEL REIMBURSEMEN	15	52	338%	60	86%	15	395	2,577%	60	656%	1,754	0	
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	0	0	1	0	0	0	
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%	1	575	239%	9,289	0		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	102	CONTRACTS FOR PROGRAM SERVIC	59,954	621,679	1,037%	1,825,237	34%	167,174	4,234,576	2,533%	5,089,465	83%	23,790,509	0	
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</						

2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	059	TEMP FULL TIME	0	0.0%	0.0%	0	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	2612	Antitrust	010	PERSONAL SERVICES PERM CLASS	2,469	2,469	100%	0	0.0%	19,515	19,752	101%	19,660	100%	32,097
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2613	Antitrust	013	PERSONAL SERVICES UNCLASSIFI	0	4,308	0%	0	0.0%	0	34,462	0%	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	Environmental	010	PERSONAL SERVICES PERM CLASS	6,252	6,382	102%	8,127	78%	63,423	51,621	81%	82,438	63%	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	34,014	34,014	100%	33,955	100%	272,220	272,031	100%	271,741	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	2,912	2,912	100%	2,934	99%	23,892	24,192	101%	24,079	100%	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	4,914	4,914	100%	4,660	105%	39,316	39,316	100%	37,262	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	016	PERSONAL SERVICES UNCLASSIFI	11,069	20,662	186%	11,069	0%	89,063	161,038	181%	161,038	181%	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	0	5,593	0%	0	0%	76,741	4,796	6%	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	15,094	8,777	58%	17,103	51%	118,167	70,812	60%	133,898	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	12,223	6,188	51%	12,385	50%	96,683	50,104	51%	99,868	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	5,169	5,169	100%	5,230	56%	41,349	41,349	100%	73,844	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	9,723	9,890	102%	9,972	101%	78,086	79,814	102%	79,263	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	013	PERSONAL SERVICES UNCLASSIFI	6,455	6,455	100%	6,455	100%	52,544	52,544	100%	52,544	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	4,827	4,827	100%	4,615	105%	38,615	38,615	100%	36,924	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	3,288	3,426	104%	3,883	88%	25,679	26,790	104%	30,327	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	31,920	32,058	100%	32,402	99%	256,607	259,535	101%	260,478	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	83,645	75,739	91%	65,190	116%	710,225	613,546	86%	553,519	111%	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	22,886	22,653	99%	24,533	92%	168,223	169,621	113%	160,331	105%	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	6,889	7,255	105%	5,937	122%	55,413	51,451	93%	47,754	108%	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	10,119	10,278	102%	10,345	99%	82,544	84,033	102%	84,388	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	29,223	28,130	96%	27,278	103%	230,848	225,694	98%	215,488	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	20,543	23,128	113%	23,732	97%	163,380	183,128	112%	188,743	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	6,718	6,770	101%	6,822	99%	53,808	55,056	102%	54,611	101%	89,012
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	5065	TSRR Grant	013	PERSONAL SERVICES UNCLASSIFI	4,876	4,876	100%	4,946	99%	39,010	39,010	100%	39,565	99%	64,283
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	5065	TSRR 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	2009	ARRA Stimulus Justice	0865	ARRA SI and Local Law Enforcement	059	TEMP FULL TIME	12,754	12,901	101%	35,664	36%	27,156	102,526	378%	57,137	135%	254,257
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	ARRA Stimulus Justice	0865	ARRA SI and Local Law Enforcement	059	TEMP FULL TIME	615,400	608,246	99%	636,246	104%	5,050,638	4,975,534	99%	5,022,643	99%	8,563,230
2011	010	20	Department of Justice	020	Justice Dept Of	PART TIME 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 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 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 PERSONNEL TOTALS	2000	Justice Department	5920	SUID Research	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	547	0%	0	0	0%	3,831	0%	6,568
2011	010	20	Department of Justice	020	Justice Dept Of	PART TIME PERSONNEL TOTALS	2000	Justice Department	7520	FY10 SART	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,361	0%	0	20,779	0%	0	0%	27,726
2011	010	20	Department of Justice	020	Justice Dept Of	PART TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Drug Task Force	050	PERSONAL SERVICE TEMP APPOIN	0	1,985	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department of Justice	020	Justice Dept Of	PART TIME 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 PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	050	PERSONAL SERVICE TEMP APPOIN	1,685	1,019	60%	1,344	76%	10,411	11,386	109%	8,304	137%	16,500
2011	010	20	Department of Justice	020	Justice Dept Of	PART TIME 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 PERSONNEL TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	050	PERSONAL SERVICE TEMP APPOIN	224	276	123%	935	30%	1,373	4,180	304%	5,725	73%	16,526
2011	010	20	Department of Justice	020	Justice Dept Of	PART TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	050	PERSONAL SERVICE TEMP APPOIN	0	0	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 PERSONNEL TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	050	PERSONAL SERVICE TEMP APPOIN	3,245	2,602	80%	2,672	82%	28,306	22,668	80%	23,308	97%	34,730
2011	010	20	Department of Justice	020	Justice Dept Of	PART TIME PERSONNEL TOTALS	2015	Grants Management	2617	Byrne Jag FFY 10	050	PERSONAL SERVICE TEMP APPOIN	1,007	1,210	120%	1,210	100%	4,729	5,684	100%	5,684	100%	11,680
2011	010	20	Department of Justice	020	Justice Dept Of	PART TIME 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 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 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 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 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 PERSONNEL TOTALS	2015	Grants Management	4463	EIDL 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 PERSONNEL TOTALS	2015	Grants Management	4464	EIDL 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 PERSONNEL TOTALS	2015	Grants Management	4465	SDVRP 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 PERSONNEL TOTALS	2015	Grants Management	4466	SDVRP 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 PERSONNEL TOTALS	2015	Grants Management	4467	Coverdel 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 PERSONNEL TOTALS	2015	Grants Management	4468	Coverdel 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 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 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																							

2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	1,500	1,500 100%	1,800 83%	1,800	
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	027	TRANSFERS TO DOIT	0	0.0%	505 0%	2,109	2,853 135%	2,609 107%	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	040	IN STATE TRAVEL REIMBURSEMEN	84	0.0%	0.0%	1,040	0.0%	0.0%	1,040	
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%	875 0%	1,500	
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	252	VICTIM SERVICES	40,173	6.34%	161%	89,862 7%	141,795	274,751 194%	317,176 87%	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 Imprvmt	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 Imprvmt	072	GRANTS FEDERAL	0	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 Imprvmt	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%	583 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%	2,917 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	0.0%	40 0%	746 0%	0.0%	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%	1,167 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	2,760	7.07%	256%	5,984 118%	33,785	50,239 149%	73,252 69%	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	180	0.0%	0.0%	57,467	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	3,000	0.0%	0.0%	4,881 0%	3,000	18,788 626%	4,881 385%	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	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	1,275	0.0%	0.0%	105,374	0.0%	0.0%	0	
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3426	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 Nchp 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 Nchp 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	113,195	0.0%	0.0%	395,738	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%	583 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%	36 0%	81	
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%	0.0%	479	0.0%	0.0%	821	
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	072	GRANTS FEDERAL	439	0.0%	141 0%	145,131	42,774 29%	46,631 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	23,090	0.0%	0.0%	80,590	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	3,257	0.0%	524 0%	95,458	8,444 9%	15,355 55%	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	5,250	0.0%	518 0%	21,560	2,127 100%	2,127 100%	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	-3,100	0.0%	0.0%	1,113	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	107	0.0%	7 0%	501	0.0%	31 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						

2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforc	072	GRANTS FEDERAL	22,332	205,483	920%	294,253	70%	127,046	654,652	515%	1,674,028	39%	6,041,495
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforc	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1,293	0%	0	0	0%	2,390	0%	15,513
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforc	999	FCGL	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%	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	43,511	30,206	69%	74,073	41%	112,258	151,184	135%	191,105	79%	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	FCGL	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%	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	0	0	0%	1,318	2%	58,870	0	0%	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	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department of Justice	020	Justice Dept Of	AGENCY TOTALS	2310						1,541,063	1,631,307	106%	3,091,588	106%	6,933,367	8,134,117	117%	15,646,839	106%	34,126,633
2011	010	20	Department of Justice	020	Justice Dept Of	AGENCY TOTALS	2310						2,598,396	2,598,934	104%	4,199,011	82%	14,380,194	15,754,188	110%	23,871,737	66%	48,510,770
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	6,591	6,885	104%	6,966	99%	52,728	55,080	104%	55,730	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	6,970	6,970	100%	7,158	97%	54,548	56,957	104%	56,018	102%	91,806
2011	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	010	PERSONAL SERVICES PERM CLASS	12,278	11,810	96%	12,968	91%	96,974	94,251	95%	104,530	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	2,600	2,600	100%	2,600	100%	20,689	20,689	100%	17,389	100%	29,899
2011	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	010	PERSONAL SERVICES PERM CLASS	8,462	8,462	100%	8,924	105%	69,245	0	0%	76,080	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	119,814	148,300	124%	127,062	117%	1,013,706	983,539	97%	1,075,034	91%	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	9,348	9,642	103%	9,770	105%	74,469	76,034	102%	76,034	100%	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	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	4195	Homeland Security Grant	010	PERSONAL SERVICES PERM CLASS	3,522	3,378	96%	2,710	125%	28,109	27,979	100%	21,597	128%	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	100,626	105,130	104%	106,227	99%	823,309	849,659	103%	869,132	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	6,970	6,970	100%	6,970	100%	55,757	55,757	100%	55,757	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	13,905	14,174	102%	14,197	100%	111,548	113,898	102%	115,418	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	11,238	11,527	103%	11,431	101%	91,104	91,792	101%	92,671	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	7,019	7,019	100%	7,066	99%	58,245	58,245	100%	58,245	100%	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	51,390	55,576	108%	52,676	105%	464,994	445,146	96%	478,442	93%	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	27,941	30,734	110%	26,744	115%	313,652	248,761	79%	300,217	83%	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	34,880	39,390	113%	40,134	98%	279,861	314,659	112%	322,025	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	6,727	7,142	106%	7,171	100%	54,080	55,657	103%	57,642	97%	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	5,604	5,861	105%	5,771	102%	45,132	47,184	105%	46,480	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	162,057	151,597	94%	167,347	91%	1,280,175	1,218,264	95%	1,321,965	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	147,006	143,674	98%	154,635	93%	1,158,290	1,150,123	99%	1,218,395	94%	1,963,942
2011	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	011	PERSONAL SERVICES UNCLASSIFI	68,393	68,864	93%	69,796	95%	557,096	530,656	95%	568,526	93%	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	93,172	93,790	101%	93,790	101%	749,703	769,076	103%	803,012	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	88,954	72,086	105%	73,532	98%	550,336	572,817	104%	586,868	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	8,028	8,028	100%	5,775	139%	66,324	64,524	97%	47,708	133%	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	4,311	4,531	105%	4,757	103%	34,335	36,545	106%	37,857	93%	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	Internat. Registratn Program	010	PERSONAL SERVICES PERM CLASS	7,584	7,785	103%	6,077	62,580	104%	63,056	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 System	010	PERSONAL SERVICES PERM CLASS	2,286	2,384	104%	3,010	79%	18,288	19,068	104%	24,080	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	47,110	41,315	98%	48,604	85%	368,457	352,972	96%	380,144	93%	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	4015	Reflected Plates Invent#II	010	PERSONAL SERVICES PERM CLASS	11,464	11,416	100%	11,416	100%	95,612	95,820	100%	117,081	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	9,079	9,247	102%	9,317	99%	72,333	71,376	99%	74,225	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	195,233	188,221	96%	202,859	93%	1,653,462	1,573,959	95%	1,718,050	92%	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		

2011	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	059	TEMP FULL TIME	0	0	7,124.0%	0	0.0%	0	56,993.0%	0	0.0%	137,386		
2011	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	1118	Category Totals	050	PERSONAL SERVICE TEMP APPOIN	4,288.375	0	4,314.657101%	4,596.924%	35,996.064	0	56,993.0%	0	0.0%	62,014.007		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	050	PERSONAL SERVICE TEMP APPOIN	1,533.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	16,000		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of Commissioner	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	7,142	0	0	0	0	0	34,965.1%		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	1,417.0%	0	0	0	0	0	9,917.0%		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	0	0	0	0	0	0	17,000		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	050	PERSONAL SERVICE TEMP APPOIN	350	0	0.0%	1,016.0%	1,000	500	50%	2,802.17%	0	5,950		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcrib	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 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 PERSONNEL TOTALS	2310	Office Of Commissioner	3094	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 PERSONNEL TOTALS	2310	Office Of Commissioner	3096	FFY 2007 P51C Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	-11.0%	0	0	0	0	0	0	0		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	050	PERSONAL SERVICE TEMP APPOIN	1,317	931.71%	2,218.42%	9,813	10,725.109%	16,529.65%	31,000	0	0	0		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	109,600		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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 PERSONNEL TOTALS	2310	Office Of Commissioner	7483	Video Arrangement 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 PERSONNEL TOTALS	2320	Division Of Administration	7483	Business Office	050	PERSONAL SERVICE TEMP APPOIN	865	0	1,533.0%	12,445	3,228.26%	23,704	26,500	0	0	26,500		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2320	Division Of Administration	7483	Central Maintenance	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	0	0	11,362.83%	0	0	0	15,000		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2320	Division Of Administration	2319	Copy Center	050	PERSONAL SERVICE TEMP APPOIN	1,271	1,812.143%	1,496.121%	10,786	11,058.103%	12,702.87%	22,000	0	0	22,000		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2320	Division Of Administration	2320	Equipment Control	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	0	0	8,076.0%	0	0	0	14,000		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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 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 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 PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	050	PERSONAL SERVICE TEMP APPOIN	4,433	5,465.123%	8,431.65%	55,189	55,476.101%	104,975.53%	150,000	0	0	150,000		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	050	PERSONAL SERVICE TEMP APPOIN	6,865	7,764.96%	7,854.96%	93,383	50,956.55%	105,475.48%	140,000	0	0	140,000		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	050	PERSONAL SERVICE TEMP APPOIN	881	1,592.181%	1,625.98%	13,232	12,918.94%	24,402.51%	35,000	0	0	35,000		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	050	PERSONAL SERVICE TEMP APPOIN	2,918	5,717.19%	1,094.38%	23,091	7,834.34%	45,231.17%	60,000	0	0	60,000		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2394	Arbitration Board	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	0	0	2,050	2,050.100%	3,243.63%	5,300	0	5,300	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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 PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3109	Internet, Registratrth Program	050	PERSONAL SERVICE TEMP APPOIN	1,228	0	1,520.0%	2,128	6,066.28%	2,651.230%	6,500	0	0	6,500		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3785	Fatal Accident Reporting System	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	0	0	3,154.0%	0	0	22,080.0%	37,851	0	37,851
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	0	0	2,500.0%	0	0	17,500.0%	30,000	0	30,000
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	0	0	3,333.0%	0	0	23,333.0%	40,000	0	40,000
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvem	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	0	0	1,250.0%	0	0	8,750.0%	15,000	0	15,000
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	0	0	1,250.0%	0	0	8,750.0%	15,000	0	15,000
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7456	FFY 09 SJA Award	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7467	FFY 2010 DMV Crash Data	050	PERSONAL SERVICE TEMP APPOIN	0	0	0.0%	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	050	PERSONAL SERVICE TEMP APPOIN	0	1,341.0%	0.0%	180,222	179,112.99%	322,308.56%	438,000	0	0	438,000		
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME 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	0	
2011	010	23	Department of Safety	023	Safety Dept Of	PART TIME PERSONNEL TOTALS	2340	Division Of State Police	3117	Sex Offender Registry Grant	050	PERSONAL SERVICE TEMP APPOIN	0	4,030.0%	0.0%	0								

2011	010	23	Department of Safety	2310	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	018	OVERTIME	0	0.0%	29.0%	0	0.0%	204.0%	350
2011	010	23	Department of Safety	2310	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	018	OVERTIME	0	0.0%	0.0%	2,265.0%	0	75,000	
2011	010	23	Department of Safety	2310	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	018	OVERTIME	0	0.0%	5,180.0%	0	227.0%	36,263.1%	62,165
2011	010	23	Department of Safety	2310	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4192	His Exercise Grants	018	OVERTIME	0	0.0%	382.0%	0	41.0%	40,000	
2011	010	23	Department of Safety	2310	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	018	OVERTIME	1,233	159.13%	1,448.11%	4,693	3,415.73%	5,513.62%	10,000
2011	010	23	Department of Safety	2310	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	5409	His Training Grants	018	OVERTIME	0	0.0%	417.0%	0	0.0%	2,917.0%	5,000
2011	010	23	Department of Safety	2320	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2310	Business Office	018	OVERTIME	1,051	792.75%	929.85%	20,418	16,852.83%	18,054.93%	24,858
2011	010	23	Department of Safety	2320	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2316	Central Maintenance	018	OVERTIME	132	0.0%	1,524.475%	321	470.324%	9,000	
2011	010	23	Department of Safety	2320	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	018	OVERTIME	0	0.0%	0.0%	599.0%	0.0%	1,600	
2011	010	23	Department of Safety	2320	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2319	Copy Center	018	OVERTIME	0	0.0%	407	5.78	415.139%	2,000	
2011	010	23	Department of Safety	2320	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2320	Equipment Control	018	OVERTIME	1,173	1,198.102%	2,742.44%	6,069	7,781.128%	14,178.55%	17,915
2011	010	23	Department of Safety	2320	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	3110	Road Toll Administration	018	OVERTIME	1,857	4,625.34%	4,625.34%	2,791	9,726.349%	6,952.140%	14,500
2011	010	23	Department of Safety	2320	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	3120	Road Toll Audit	018	OVERTIME	1,159	9.1%	957.1%	2,842	2,652.93%	2,346.113%	4,000
2011	010	23	Department of Safety	2320	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%	10,486.0%	17,976
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	018	OVERTIME	0	218.0%	0.0%	543	1,475.272%	2,613.56%	4,500
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2030	FFY 08 CDL Program Improvemen	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2226	New Entrant CDL 08	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2302	Enhanced Emissions - Admin	018	OVERTIME	0	0.0%	0.0%	515	0.0%	700.0%	700
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	018	OVERTIME	1,261	4,707.373%	2,930.161%	20,556	31,808.155%	47,778.67%	100,000
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	018	OVERTIME	5,862	9,518.128%	7,463.128%	60,114	110,069.183%	76,525.144%	183,000
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	018	OVERTIME	1,080	32.3%	1,102.3%	13,893	21,805.157%	14,186.154%	25,000
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	018	OVERTIME	6,251	3,380.54%	8,448.40%	40,915	25,489.65%	55,290.46%	100,000
2011	010	23	Department of Safety	2330	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	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	018	OVERTIME	0	0.0%	0.0%	660	1,981.300%	1,872.106%	1,900
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	018	OVERTIME	0	291.0%	0.0%	2,952	4,185.142%	6,742.62%	10,600
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3109	Internat. RegistratN Program	018	OVERTIME	56	343.613%	61.566%	1,222	2,957.242%	1,325.223%	6,500
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting System	018	OVERTIME	0	802.0%	1,033.78%	5,220.0%	7,233.72%	12,400	
2011	010	23	Department of Safety	2330	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	2330	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	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	018	OVERTIME	95	1,521.1,604%	467.328%	7,013	8,694.124%	34,521.25%	49,000
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	018	OVERTIME	0	0.0%	0.0%	0	0.0%	3,500.0%	6,000
2011	010	23	Department of Safety	2330	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%	10,500.0%	18,000
2011	010	23	Department of Safety	2330	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	2330	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%	2,917.0%	5,000
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7442	FFY 09 CDLS Data Improvement	018	OVERTIME	0	0.0%	0.0%	0	0.0%	4,867.0%	0
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLS Data Improvement	018	OVERTIME	0	0.0%	0.0%	0	0.0%	20,417.0%	35,000
2011	010	23	Department of Safety	2330	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%	17,500.0%	30,000
2011	010	23	Department of Safety	2330	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%	17,500.0%	30,000
2011	010	23	Department of Safety	2330	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	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	018	OVERTIME	0	0.0%	0.0%	5,626.0%	0.0%	5,626	
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	018	OVERTIME	0	0.0%	0.0%	833.0%	0.0%	5,633.0%	10,000
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7468	CDLS Data Improvement Grant	018	OVERTIME	0	0.0%	85.0%	0	0.0%	453.0%	777
2011	010	23	Department of Safety	2330	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%	2,917.0%	5,000
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	018	OVERTIME	0	0.0%	333.0%	0	0.0%	2,333.0%	4,000
2011	010	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	018	OVERTIME	0	0.0%	500.0%	0	0.0%	3,500.0%	6,000
2011	015	23	Department of Safety	2330	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent II	018	OVERTIME	0	74.0%	0.0%	2,170	855.39%	5,736.15%	7,900
2011	010	23	Department of Safety	2340	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2650	Motorcycle Rider Educ Prog	018	OVERTIME	91	265.0%	3,198.457%	700	3,198.457%	1,729.185%	6,500
2011	010	23	Department of Safety	2340	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	1122	MCSAP FFY 08	018	OVERTIME	0	0.0%	34,565	0	0.0%	0	0
2011	010	23	Department of Safety	2340	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2038	FFY 08 High Priority Grant	018	OVERTIME	0	0.0%	33,254	0	0.0%	0	0
2011	010	23	Department of Safety	2340	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	018	OVERTIME	410	7,836.1,913%	754.1,040%	20,876	32,926.158%	38,422.86%	55,000
2011	010	23	Department of Safety	2340	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	2340	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	2340	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2369	NHSP Jong The NH Clue	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	23	Department of Safety	2340	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cll	018	OVERTIME	1,899	2,804.0%	9,800	13,147	14.8%	14,517	37,000
2011	010	23	Department of Safety	2340	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3103	FFY 2010 New Entrant Cll	018	OVERTIME	0	2,182.0%	3,083.71%	8,942.0%	21,583.41%	37,000	
2011	010	23	Department of Safety	2340	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	018	OVERTIME	3,392	-25.1%	7,714.0%	13,692	51,329.375%	31,137.165%	66,000
2011	010	23	Department of Safety	2340	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	018	OVERTIME	0	3,217.0%	5,500.58%	0	11,962.0%	38,500.31%	66,000
2011	010	23	Department of Safety	2340	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%	23,917.0%	41,000
2011	010	23	Department of Safety	2340	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	2340	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	018	OVERTIME	0	0.0%	31.14	8,689.0%	0.0%	46,644	
2011	010	23	Department of Safety	2340	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%	18,479.0%	31,679
2011	010	23	Department of Safety	2340	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%	91,676.0%	157,159
2011	010	23	Department of Safety	2340	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	2340	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%	7,000.0%	12,000
2011	010	23	Department of Safety	2340	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Prog	018	OVERTIME	0	0.0%	6,491	0.0%	0.0%	0.0%	0
2011	010	23	Department of Safety	2340	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Prog	018	OVERTIME	2,441	0.0%	7,997	1,309.16%	1,945.71%	4,600	
2011	010	23	Department of Safety	2340	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3127	FFY 2010 Backlog Reduct Pro	018	OVERTIME	0	2,207.0%	3,260.68%	9,897	22,750.44%	39,000	
2011	010	23	Department of Safety	2340	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	2340	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3143										

2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Adminstr	018	OVERTIME	188	192 102%	600 32%	1,676	1,147 68%	5,360 21%	6,500
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	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
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	4199	Hazardous Material Coordinator	018	OVERTIME	1,057	1,421 0%	1,802	2,490 134%	4,002	4,002	4,000
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5082	Fire Safety Administration	018	OVERTIME	5,128	5,081 99%	4,778 106%	61,726	58,001 94%	57,516 101%	88,000
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5005	Electrical Safety	018	OVERTIME	75	0 0%	103 0%	4,369	5,145 118%	5,994 86%	6,500
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5006	Mechanical Safety	018	OVERTIME	153	250 163%	192 130%	4,795	7,481 156%	6,026 124%	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	-77 0%	0 0%	8,278 0%	0 0%	0	34,614
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2300	Safety	7999	CATEGORY TOTALS	060	BENEFITS	166,462	211,028 127%	379,567 56%	1,868,110	2,001,890 107%	3,281,352 61%	5,576,953
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
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%	0 0%	0	0 0%	0	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	060	BENEFITS	4,551	5,457 120%	5,085 107%	31,241	35,318 113%	34,908 101%	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	602	1,865 310%	630 296%	4,643	20,769 447%	4,858 428%	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	9,190	8,479 92%	10,119 84%	63,221	60,481 96%	69,606 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
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	060	BENEFITS	71,800	77,308 108%	82,696 105%	505,599	516,968 102%	582,325 89%	969,888
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	060	BENEFITS	4,148	4,700 113%	4,599 102%	29,237	31,297 107%	32,413 97%	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
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
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	060	BENEFITS	27	0 0%	90 0%	77	38 50%	257 15%	526
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3062	Bureau Of Hearings Transcrip	060	BENEFITS	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	3063	FFY 2008 NH Buffer Zone Protec	060	BENEFITS	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
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	060	BENEFITS	0	-1 0%	0 0%	0	421 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	0 0%	1,351 0%	0	42 0%	9,455 0%	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	80 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	2,190	1,971 90%	2,229 88%	14,520	14,896 103%	14,785 101%	28,291
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4226	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	8210	Video Arrangement 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	7483	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	58,751	61,333 104%	67,349 91%	415,792	443,468 107%	476,639 93%	792,091
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2316	Central Maintenance	060	BENEFITS	8,340	9,340 112%	58,040	65,039 112%	64,182 101%	109,027	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	060	BENEFITS	6,472	6,667 103%	6,475 103%	44,875	47,627 106%	44,894 106%	75,586
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2319	Copy Center	060	BENEFITS	3,743	4,658 124%	26,226	29,777 114%	34,437 86%	58,283	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2320	Equipment Control	060	BENEFITS	28,573	33,956 119%	32,859 103%	214,427	233,498 109%	246,596 95%	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	19,065	21,171 111%	19,866 107%	146,333	150,176 103%	152,485 98%	248,442
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3120	Road Toll Audit	060	BENEFITS	17,593	21,708 123%	20,567 106%	117,552	152,619 130%	137,420 111%	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	IFTD Fuel Evasion Enforcement	060	BENEFITS	0	0 0%	350 0%	0	0 0%	2,450 0%	4,200
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	8220	Surs - 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	JYA - 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	4,524	4,571 101%	5,096 90%	31,199	32,328 104%	35,143 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	1,615	1,683 104%	1,784 94%	12,123	12,764 105%	13,386 95%	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	108,542	103,669 96%	122,466 85%	749,670	732,940 98%	845,839 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	98,461	94,436 96%	118,138 80%	665,504	654,528 98%	798,498 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	44,343	43,693 99%	48,429 90%	306,396	320,964 105%	334,630 96%	564,887
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	060	BENEFITS	64,264	67,064 104%	76,123 88%	448,923	469,245 105%	531,763 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	Mtr 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	0	0 0%	0 0%	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									

2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4019	Criminal Records	020	CURRENT EXPENSES	36,873	46,126	125%	35,969	130%	294,278	328,518	112%	282,276	116%	507,553
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	7,429	12,084	163%	6,709	180%	37,591	55,726	148%	33,945	164%	81,019
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	4025	Division Of State Police	020	CURRENT EXPENSES	420	486	116%	405	96%	2,377	3,429	150%	2,329	100%	17,899
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4215	NH Security	020	CURRENT EXPENSES	761	1,827	234%	1,718	106%	5,994	10,029	167%	13,193	76%	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	208	1,092	525%	111	986%	208	1,324	637%	775	171%	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 EN-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 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	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 Police 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	2008 Dna 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 EN-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 Earmark 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 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	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	4576	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 Channel	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 Replacement Links	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	4690	Dare-Donations	020	CURRENT EXPENSES	4,182	428	10%	4,345	10%	27,058	25,989	96%	28,114	92%	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 Livenesscan	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	5412	Detective Bureau	020	CURRENT EXPENSES	24,988	47,377	190%	42,943	110%	119,662	162,512	136%	205,650	79%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5422	Detective Bureau 01	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	2,742	1,827	67%	10,245	18%	9,441	15,524	164%	35,276	44%	86,462
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	23																

2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	020	CURRENT EXPENSES	0	0%	1,667	0%	0	0%	11,667	0%	20,000		
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	3,464	9,555	276%	6,620	144%	33,423	33,301	100%	63,882	52%	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	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	5490	Emergency Medical Services	020	CURRENT EXPENSES	728	0%	0	0%	1,575	0%	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	Tennis 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	1,814	670	37%	3,274	20%	3,885	4,289	110%	7,011	61%	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 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	0%	0	0%	0	0%	0	0	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5002	Fire Safety Administration	020	CURRENT EXPENSES	7,533	12,856	171%	14,602	88%	48,433	58,847	122%	93,886	63%	233,274
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5005	Electrical Safety	020	CURRENT EXPENSES	1,868	2,031	109%	3,547	57%	13,877	12,953	93%	26,341	49%	53,836
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5006	Mechanical Safety	020	CURRENT EXPENSES	1,043	2,565	246%	2,669	96%	13,008	14,128	109%	33,286	42%	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	1,008	0	0%	4,653	0%	4,267	1,367	32%	19,508	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	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	5309	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	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	0%	0	0%	0	0%	0	0	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5895	Plumbers Board	020	CURRENT EXPENSES	0	2,654	0%	1,586	167%	0	12,663	0%	11,101	114%	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 - Turmpikes	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	8596	Unemployment - Turmpikes	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	SPR Grants	8687	CURIA Stimulus Dept of Safety	025	CURRENT EXPENSES	208	862	0%	2,363	1,140%	209	853	250%	4,100	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	9998	SPR Grants	9762	Activity Act Apy-023	020	CURRENT EXPENSES	0	0%	0	0%	0	0%	0	0%	0	0	0
2011	015	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	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	CURRENT EXPENSE TOTALS	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	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	030	EQUIPMENT NEW REPLACEMENT	14,545	430,361	2,959%	18,200	2,365%	715,278	430,361	60%	895,013	48%	912,639
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	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	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	070	IN STATE TRAVEL REIMBURSEM	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	072	GRANTS FEDERAL	22,500	69,570	309%	304,175	23%	45,000	109,285	243%	608,350	18%	608,350
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency 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	CURRENT EXPENSE TOTALS	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	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	070	IN STATE TRAVEL REIMBURSEM	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	1123	Sp Intelligence Analysts	060	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	CURRENT EXPENSE TOTALS	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	CURRENT EXPENSE TOTALS	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	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	022	RENTS-LEASES OTHER THAN STAT	230	442	192%	301	147%	1,362	1,547	114%	1,784	87%	3,521
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	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	CURRENT EXPENSE TOTALS	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	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	028	TRANSFERS TO GENERAL SERVICE	0	88,372	0%	238,730	467,750	196%	309,674	151%	1,280,600		
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,925	111%	791	2,831	0%	2,428	0%	4,424
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	044	DEBT SERVICE OTHER AGENCIES	232	43	18%	217,200	796,595	8,965	1%	743,928	1%	1,365,600	
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	066	EMPLOYEE TRAINING	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	070	IN STATE TRAVEL REIMBURSEM	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	080	OUT OF STATE TRAVEL REIMB	299	0	0%	1,515	0%	2,619	2,369	90%	13,273	18%	27,500
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	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	CURRENT EXPENSE TOTALS	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	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2301	Retirees Health Insurance	064	RET PENSION BENE HEALTH INS	358,882	360,305	100%	487,490	74%	2,474,037	2,501,071	101%	3,360,622	74%	5,405,533
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	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	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	022	RENTS-LEASES OTHER THAN STAT	331	486	147%	464	105%	2,594	1,701	66%	3,639	47%	5,883
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	026	ORGANIZATIONAL DUES	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	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	CURRENT EXPENSE TOTAL																	

2011	010	23	Department of Safety	2330	Division of Motor Vehicles	2312	Motor Vehicle Registration	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	26,114	1,438.6%	1,419.101%	1,500
2011	010	23	Department of Safety	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
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	2312	Motor Vehicle Registration	070	IN STATE TRAVEL REIMBURSEMENT	6,286	151.24%	1,416.11%	6,896	9,511.66%	15,570.29%	26,469
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	2312	Motor Vehicle Registration	099	CONTRACTS FOR OP SERVICES	6,692	6,329.05%	16,259.39%	29,747	20,123.0%	49,979.83%	90,000
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	2314	Certificate Of Title	022	RENDS-LEASES OTHER THAN STAT	175	221.126%	225.98%	1,225	1,547.126%	1,577.98%	3,000
2011	010	23	Department of Safety	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	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	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	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	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	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	2330	Division of Motor Vehicles	2315	Financial Responsibility	022	RENDS-LEASES OTHER THAN STAT	200	225.113%	521.43%	1,788	1,780.100%	4,658.38%	7,328
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	2315	Financial Responsibility	024	MAINT OTHER THAN BUILD-GRN	140	0.0%	832.0%	140	332.237%	832.0%	832
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	2315	Financial Responsibility	030	EQUIPMENT NEW REPLACEMENT	0	736.0%	0.0%	0	736.0%	0.0%	1,385
2011	010	23	Department of Safety	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	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	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	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	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	2330	Division of Motor Vehicles	2338	MCSAP 08	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	2371	Mtr Prog Equip & Educ Grant	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	8,687	0.0%	0.0%	0
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	2371	Mtr Prog Equip & Educ Grant	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	2371	Mtr Prog Equip & Educ Grant	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	2394	Arbitration Board	022	RENDS-LEASES OTHER THAN STAT	0	0.0%	83.0%	0	0.0%	583.0%	1,000
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	2394	Arbitration Board	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	7.0%	0	29.0%	46.63%	79
2011	010	23	Department of Safety	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	2330	Division of Motor Vehicles	2394	Arbitration Board	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	1,054	860.82%	2,227.39%	3,450
2011	010	23	Department of Safety	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	2330	Division of Motor Vehicles	3098	Credit Card Fees	022	RENDS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	23	Department of Safety	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	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	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	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	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	2330	Division of Motor Vehicles	3098	Credit Card Fees	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	23	Department of Safety	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	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	2330	Division of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	022	RENDS-LEASES OTHER THAN STAT	337	304.90%	614.50%	3,089	2,008.65%	5,630.36%	11,356
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	024	MAINT OTHER THAN BUILD-GRN	177	0.0%	5,089.0%	341	9,119.2.673%	9,800.93%	9,800
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	028	ORGANIZATIONAL DUES	0	0.0%	0.0%	6,331	6,311.100%	6,800.93%	6,800
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	028	TRANSFERS TO GENERAL SERVICE	0	32.947.0%	0.0%	62,476	141,818.222%	76,182.6%	356,700
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	030	EQUIPMENT NEW REPLACEMENT	0	210.0%	0.0%	367	6,537.1780%	987.663%	6,775
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	070	IN STATE TRAVEL REIMBURSEMENT	464	0.0%	1,336.0%	1,217	746.61%	3,504.21%	4,200
2011	010	23	Department of Safety	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	2330	Division of Motor Vehicles	3101	Pupil Transportation	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	374.0%	0	2,176.0%	2,617.83%	4,486
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3101	Pupil Transportation	070	IN STATE TRAVEL REIMBURSEMENT	10	16.168%	16.168%	204	222.109%	319.70%	550
2011	010	23	Department of Safety	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	2330	Division of Motor Vehicles	3109	Internat. RegistratN Program	022	RENDS-LEASES OTHER THAN STAT	160	480.300%	200.240%	1,120	960.86%	1,400.69%	2,400
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3109	Internat. RegistratN Program	026	ORGANIZATIONAL DUES	150	0.0%	167.0%	14,950	14,800.99%	16,600.89%	16,600
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3109	Internat. RegistratN Program	030	EQUIPMENT NEW REPLACEMENT	0	6.0%	0.0%	0	1,748.0%	0.0%	4,008
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3109	Internat. RegistratN Program	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	92	20.22%	950.2%	950
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3109	Internat. RegistratN Program	103	CONTRACTS FOR OP SERVICES	12,501	12,501.100%	17,682.71%	75,006	75,006.100%	106,090.71%	212,180
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3109	Internat. RegistratN Program	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3765	Fatal Accident Reporting System	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	937.0%	0	0.0%	1,700.0%	1,700
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3765	Fatal Accident Reporting System	040	INDIRECT COSTS	0	1,159.0%	0.0%	1,755	1,159.66%	3,168.37%	10,643
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3765	Fatal Accident Reporting System	041	AUDIT FUND SET ASIDE	0	6.0%	8.0%	8	6.82%	37.17%	11,643
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3765	Fatal Accident Reporting System	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	117.0%	0	817.0%	1,400	
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3765	Fatal Accident Reporting System	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	1,500	1,349.90%	1,925.70%	1,925
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3958	FY 2004 Bja Award	022	RENDS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	23	Department of Safety	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	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	2330	Division of Motor Vehicles	3976	Technology Grant 2006	037	TECHNOLOGY-HARDWARE	0	0.0%	52,833.0%	0	475.191.0%	369,833.128%	634,000
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3976	Technology Grant 2006	040	INDIRECT COSTS	0	0.0%	963.0%	0	2,539.0%	4,353	
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3976	Technology Grant 2006	041	AUDIT FUND SET ASIDE	0	0.0%	40.0%	0	475.0%	282.168%	484
2011	010	23	Department of Safety	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	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	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	2330	Division of Motor Vehicles	3980	Border Enforcement 08	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	23	Department of Safety	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	2330	Division of Motor Vehicles	3983	Motorcycle Safety Grant	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	3983	Motorcycle Safety Grant	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	4015	On Board Diagnostic Program	022	RENDS-LEASES OTHER THAN STAT	0	0.0%	25.0%	0	0.0%	175.0%	300
2011	010	23	Department of Safety	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	2330	Division of Motor Vehicles	4015	On Board Diagnostic Program	070	IN STATE TRAVEL REIMBURSEMENT	556	1,050.189%	600.175%	5,858	3,564.61%	6,316.56%	8,950
2011	010	23	Department of Safety	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	2330	Division of Motor Vehicles	5970	NH Licensing Security Project	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	4,775.0%	0	0.0%	33,425.0%	57,300
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	5970	NH Licensing Security Project	040	INDIRECT COSTS	0	0.0%	5.0%	0	0.0%	34.98	58
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	7408	Prism Grant FFY 2010	022	RENDS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	23	Department of Safety	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	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	2330	Division of Motor Vehicles	7408	Prism Grant FFY 2010	040	INDIRECT COSTS	0	0.0%	1,687.0%	0	0.0%	11,806.0%	20,239
2011	010	23	Department of Safety	2330	Division of Motor Vehicles	7408</										

2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	041	AUDIT FUND SET ASIDE	0	0	0	0	452	406.90%	1,676.24%	1,966
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	583.0%	1,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	072	GRANTS FEDERAL	0	1,614.0%	0	0	462.287	419.85891%	1,693.38225%	1,935.144
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0	1,818	0	5.00%	5,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	999	FCLG	0	0	0	0	1,667.0%	0	11,667.0%	20,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	021	FOOD INSTITUTIONS	0	0	0	0	0	0	0	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	072	GRANTS FEDERAL	0	0	0	0	0	0	0	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0	0	0	0	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	999	FCLG	0	0	0	0	0	0	0	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	021	FOOD INSTITUTIONS	0	0	0	0	0	0	1,167.0%	2,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	2,817.0%	5,990
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	072	GRANTS FEDERAL	0	0	0	0	11,200	71,420.637%	337,690.21%	337,690
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	1,167.0%	2,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0	0	0	5,833.0%	10,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	999	FCLG	0	0	0	0	0	0	0	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3213	408 Data Program	021	FOOD INSTITUTIONS	0	0	0	0	0	0	1,750.0%	3,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3213	408 Data Program	041	AUDIT FUND SET ASIDE	0	0	0	0	264	401.182%	809.50%	809
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3213	408 Data Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	1,167.0%	2,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3213	408 Data Program	072	GRANTS FEDERAL	0	0	0	0	264.014	401.482152%	783.39151%	783.391
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3213	408 Data Program	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	2,917.0%	5,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3213	408 Data Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0	0	0	5,833.0%	10,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	ALL OTHER	2500	Highway Safety	3213	408 Data Program	999	FCLG	0	0	0	0	0	0	0	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	AGENCY TOTALS				44,073	41,157.93%		44,073	41,157.93%	73,875.56%	1,807.917	2,020.564112%	4,653.44243%	5,439.293	
2011	010	25	Highway Safety Agency	025	Highway Safety Agency	AGENCY TOTALS				81,987.97	119.87%		81,987.97	119.87%	119,870.0%	2,166.549	2,405.362	5,199.362	6,281.384	
2011	010	26	Department of Labor	026	Department of Labor	FULL TIME PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	010	PERSONAL SERVICES PERM CLASS	6,434	6,516.101%	52,968	53,351.101%	56,276.95%	56,276.95%	88,148	
2011	010	26	Department of Labor	026	Department of Labor	FULL TIME PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,028.100%	64,524	64,524.100%	64,524.100%	64,524.100%	104,664	
2011	010	26	Department of Labor	026	Department of Labor	FULL TIME PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	012	PERSONAL SERVICES UNCLASSIFI	7,592	7,592.100%	61,633	61,633.100%	61,633.100%	61,633.100%	99,590	
2011	010	26	Department of Labor	026	Department of Labor	FULL TIME PERSONNEL TOTALS	2605	Inspection Division	6100	Inspection Division	010	PERSONAL SERVICES PERM CLASS	60,254	70,855.118%	483,087	451,361.93%	463,139.97%	463,139.97%	730,296	
2011	010	26	Department of Labor	026	Department of Labor	FULL TIME PERSONNEL TOTALS	2610	Workers Compensation	6200	Workers Compensation	010	PERSONAL SERVICES PERM CLASS	293,677	193,037.91%	1,592,885	1,592,532.101%	1,859,469.86%	1,859,469.86%	3,027,409	
2011	010	26	Department of Labor	026	Department of Labor	FULL TIME PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	050	PERSONAL SERVICE TEMP APPOIN	286,026.87	330,108.87%	2,235,077	2,235,077.0%	2,505,041.89%	2,505,041.89%	4,050,107	
2011	010	26	Department of Labor	026	Department of Labor	PART TIME TEMP PERSONNEL TOTALS	2610	Workers Compensation	6200	Workers Compensation	050	PERSONAL SERVICE TEMP APPOIN	24,000	100.0%	24,000	24,000.0%	24,000.0%	24,000.0%	24,800	
2011	010	26	Department of Labor	026	Department of Labor	PART TIME TEMP PERSONNEL TOTALS	2605	Inspection Division	6100	Inspection Division	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	5,250.0%	5,250.0%	9,000	
2011	010	26	Department of Labor	026	Department of Labor	PART TIME TEMP PERSONNEL TOTALS	2610	Workers Compensation	6200	Workers Compensation	050	PERSONAL SERVICE TEMP APPOIN	18,906	16,525.87%	23,888.69%	247,059	216,123.87%	312,169.69%	505,000	
2011	010	26	Department of Labor	026	Department of Labor	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	Department of Labor	BENEFITS TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	060	BENEFITS	18,906	16,525.87%	24,638.67%	247,590	216,416.87%	342,219.63%	538,800	
2011	010	26	Department of Labor	026	Department of Labor	BENEFITS TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	060	BENEFITS	8,151	9,561.105%	60,602	63,405.105%	71,074.89%	71,074.89%	117,985	
2011	010	26	Department of Labor	026	Department of Labor	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	Department of Labor	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	Department of Labor	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	Department of Labor	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	Department of Labor	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	Department of Labor	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	Department of Labor	BENEFITS TOTALS	2600	Labor	7599	Default Accounting Unit	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0
2011	010	26	Department of Labor	026	Department of Labor	BENEFITS TOTALS	2605	Inspection Division	6100	Inspection Division	060	BENEFITS	26,244	26,850.102%	26,327.102%	185,700	172,498.93%	166,291.93%	308,120	
2011	010	26	Department of Labor	026	Department of Labor	BENEFITS TOTALS	2610	Workers Compensation	6200	Workers Compensation	060	BENEFITS	113,555	114,627.101%	144,932.79%	786,284	835,683.106%	1,003,550.83%	1,690,063	
2011	010	26	Department of Labor	026	Department of Labor	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	Department of Labor	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	Department of Labor	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	Department of Labor	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	Department of Labor	BENEFITS TOTALS	2640	Workers Compensation	6143	Workers Compensation	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0
2011	010	26	Department of Labor	026	Department of Labor	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	Department of Labor	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	Department of Labor	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	Department of Labor	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	Department of Labor	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0829	ARRA Sccsep	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0
2011	010	26	Department of Labor	026	Department of Labor	BENEFITS TOTALS	9998	ERP Grants	9765	Activity Acty-Agy-026	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0
2011	010	26	Department of Labor	026	Department of Labor	BENEFITS TOTALS				147,949	150,038.101%		147,949	150,038.101%	180,819.83%	1,032.586	1,071,585.104%	1,260,915.85%	2,116,148	
2011	010	26	Department of Labor	026	Department of Labor	CONSULTANTS TOTALS	2610	Workers Compensation	6200	Workers Compensation	046	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	1.0%	1
2011	010	26	Department of Labor	026	Department of Labor	CONSULTANTS TOTALS				0	0.0%		0	0.0%	0	0.0%	0	0.0%	1.0%	1
2011	010	26	Department of Labor	026	Department of Labor	CURRENT EXPENSE TOTALS	2600	Labor	6000	Unrestricted Income	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0
2011	010	26	Department of Labor	026	Department of Labor	CURRENT EXPENSE TOTALS	2600	Labor	9002	Dept Of Labor Adm - Support	020	CURRENT EXPENSES	4,293	5,713.28%	12,807	13,190.109%	17,042.77%	17,042.77%	35,990	
2011	010	26	Department of Labor	026	Department of Labor	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	Department of Labor	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	Department of Labor	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	0																			

2011	010	26	Department Of Labor	2026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	072	GRANTS FEDERAL	0	0	0	0	482,742	0	0	312,436	0	312,436		
2011	010	26	Department Of Labor	2026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	999	FCGL	0	0	0	0	0	0	0	0	0	0		
2011	010	26	Department Of Labor	2026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	041	AUDIT FUND SET ASIDE	0	0	13	0	0	0	0	90	0	154		
2011	010	26	Department Of Labor	2026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	072	GRANTS FEDERAL	0	0	0	0	292,139	0	0	154,146	0	154,146		
2011	010	26	Department Of Labor	2026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	999	FCGL	0	0	0	0	0	0	0	0	0	0		
2011	010	26	Department Of Labor	2026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	041	AUDIT FUND SET ASIDE	0	0	0	0	30	0	0	213	0	365		
2011	010	26	Department Of Labor	2026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	072	GRANTS FEDERAL	0	0	0	0	615,645	0	0	364,389	0	364,389		
2011	010	26	Department Of Labor	2026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	999	FCGL	0	0	0	0	0	0	0	0	0	0		
2011	010	26	Department Of Labor	2026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Sccsp	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0		
2011	010	26	Department Of Labor	2026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Sccsp	072	GRANTS FEDERAL	0	0	0	0	12,272	0	0	0	0	0		
2011	010	26	Department Of Labor	2026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Sccsp	999	FCGL	0	0	0	0	0	0	0	0	0	0		
2011	010	26	Department Of Labor	2026	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		
2011	010	26	Department Of Labor	2026	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		
2011	010	26	Department Of Labor	2026	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		
2011	010	26	Department Of Labor	2026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Industry ARRA	999	FCGL	0	0	0	0	0	0	0	0	0	0		
2011	010	26	Department Of Labor	2026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Industry ARRA	999	FCGL	325,685	3,866,816	1,187%	514,014	752%	3,469,072	4,893,811	141%	2,211,618	21%	3,314,796	
2011	010	26	Department Of Labor	2026	Labor Dept Of	AGENCY TOTALS							919,065	4,334,907	472%	1,237,279	350%	7,212,425	6,635,559	128%	10,447,223	0	10,447,223	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	010	PERSONAL SERVICES PERM CLASS	896,234	951,171	106%	960,492	99%	7,543,163	7,151,385	95%	8,083,994	88%	10,940,594	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	011	PERSONAL SERVICES UNCLASSIFI	7,631	6,931	100%	6,028	95%	61,047	61,047	100%	64,224	95%	104,364	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	012	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,970	100%	55,757	55,757	100%	57,780	100%	90,606	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	013	PERSONAL SERVICES UNCLASSIFI	19,365	18,991	93%	19,331	94%	157,623	146,828	93%	157,341	93%	254,451	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	019	HOLIDAY PAY	0	58	0%	0	0%	0	0	0	1,000	24%	1,000	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8041	Contingency Fund	050	TEMP FULL TIME	104,344	184,686	177%	80,800	228%	382,921	824,060	215%	286,862	27%	352,810	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8041	Contingency Fund	010	PERSONAL SERVICES PERM CLASS	48,804	0	0%	170,153	0%	172,096	552,659	321%	600,004	92%	8,235,698	
2011	010	27	Dept Of Employment Security	2027	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	2027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8041	Contingency Fund	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0	265	0%	455	
2011	010	27	Dept Of Employment Security	2027	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%	125,776	398%	1,150,000	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	059	TEMP FULL TIME	27,788	0	0%	7,752	0%	112,826	46,405	41%	31,477	147%	103,044	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	042	ADDITIONAL FRINGE BENEFITS	4,022	0	0%	0	0%	18,458	31%	59,915	70	136,489	0	136,489
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	059	TEMP FULL TIME	0	0	0%	5,703	0%	0	32,152	0%	0	0	79,587	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	050	PERSONAL SERVICE TEMP APPOIN	1,115,153	1,174,309	105%	1,258,400	93%	8,589,763	9,388,988	109%	9,487,410	99%	21,449,559	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	050	PERSONAL SERVICE TEMP APPOIN	125,127	132,135	106%	46,594	284%	1,111,388	631,940	57%	413,850	153%	660,000	
2011	010	27	Dept Of Employment Security	2027	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%	400,000	0%	0	0	1,029,236	0	1,029,236
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	050	PERSONAL SERVICE TEMP APPOIN	17,928	0	0%	4,398	0%	48,268	23,553	49%	11,842	199%	31,897	
2011	010	27	Dept Of Employment Security	2027	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	2027	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	10,463	0%	17,937	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	018	CATEGORY TOTALS	143,055	132,135	92%	52,487	252%	1,159,656	1,055,494	91%	436,155	242%	1,739,070	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	OVERTIME TOTALS	2700	Employment Security	8041	Contingency Fund	018	OVERTIME	82,832	-43,513	-53%	8,664	-508%	710,091	125,148	18%	73,417	170%	100,000	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	OVERTIME TOTALS	2700	Employment Security	8041	Contingency Fund	018	OVERTIME	0	100,000	0%	0	0%	218,234	275,000	126%	186,018	148%	358,000	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	OVERTIME TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	018	OVERTIME	1,006	0	0%	37	0%	8,808	172	2%	323	53%	172	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	OVERTIME TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	018	OVERTIME	-1,155	0	0%	-208	0%	16,803	1,155	7%	3,041	38%	4,444	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	OVERTIME TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0	0	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	OVERTIME TOTALS	2700	Employment Security	7999	Default Accounting Unit	060	BENEFITS	82,683	56,487	68%	8,932	673%	953,396	402,633	42%	262,799	153%	462,616	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8040	Dept Of Employment Security	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8040	Dept Of Employment Security	060	BENEFITS	587,284	698,464	119%	685,597	102%	4,129,809	4,618,163	112%	4,821,150	96%	6,726,730	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8041	Contingency Fund	060	BENEFITS	23,564	0	0%	80,399	0%	79,702	274,394	344%	271,941	101%	4,844,958	
2011	010	27	Dept Of Employment Security	2027	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	2027	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	2027	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	2027	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	2027	Employment Security Dept Of	BENEFITS TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	060	BENEFITS	19,583	0	0%	7,199	0%	68,439	32,661	48%	2,513	1,299%	7,536	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	BENEFITS TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	060	BENEFITS	3,457	0	0%	4,435	0%	31,658	10,936	35%	40,613	27%	72,477	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	BENEFITS TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	060	BENEFITS	0	2,584	0%	0	0%	12,411	0%	0	0	50,304	0	50,304
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	BENEFITS TOTALS	9998	ERP Grants	9766	Activity Act Agy-027	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8040	Dept Of Employment Security	060	BENEFITS	633,888	701,047	111%	771,150	91%	4,309,608	4,948,564	115%	5,136,218	96%	11,702,006	
2011	010	27	Dept Of Employment Security	2027	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	2027	Employment Security Dept Of	CONSULTANTS TOTALS	2700	Employment Security	8041	Contingency Fund	046	CONSULTANTS	0	18,783	0%	5,000	376%	18,443	0%	35,000	56%	60,000		
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	CONSULTANTS TOTALS	2700	Employment Security	8040	Dept Of Employment Security	046	CONSULTANTS	0	18,783	0%	5,000	376%	18,443	0%	35,000	56%	60,000		
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	CONSULTANTS TOTALS	2700	Employment Security	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	99,024	55,655	56%	67,324	83%	110,131	
2011	010	27	Dept Of Employment Security	2027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8040	Dept Of Employment Security	020	CURRENT EXPENSES	442,777	225,940	51%	220,267	102%	2,476,901	1,300,247	5				

2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	010	PERSONAL SERVICES PERM CLASS	5,994	6,138 102%	8,672 71%	32,814	49,104 150%	47,476 103%	91,193
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	013	PERSONAL SERVICES UNCLASSIFI	13,537	13,537 100%	26,893 50%	109,495	109,495 100%	217,330 50%	256,442
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	246	3,161 1,286%	2,055 154%	37,375	28,092 74%	315,741 9%	160,402
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
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%	0 0%	0	0 0%	0 0%	0
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	96,277	96,250 102%	100,822 97%	548,975	790,302 144%	574,889 137%	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%	4,524 0%	0 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%	71,359 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	13,822	15,893 61%	15,893 61%	113,016	94,963 79%	129,903 79%	209,388
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	6,036	4,548 75%	6,036 75%	49,787	91,506 184%	49,787 184%	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	35,481	43,383 122%	36,932 117%	261,642	335,519 128%	272,343 123%	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%	35,212 0%	60,384
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	13,170	8,156 62%	12,658 64%	104,256	80,570 77%	100,207 80%	163,579
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	010	PERSONAL SERVICES UNCLASSIFI	0	0 0%	5,190 0%	0	0 0%	36,327 0%	62,275
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%	0 0%	16,728	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	3,707	3,830 103%	4,553 84%	20,305	30,368 150%	24,944 122%	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%	36,327 0%	62,275
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%	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	26,825	23,882 89%	32,389 74%	208,801	196,022 94%	252,117 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%	5,565	0 0%	0 0%	0
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	1062	Recout Administrative Account	050	PERSONAL SERVICE TEMP APPOIN	249,533	249,257 100%	327,463 78%	2,021,131	2,092,418 104%	2,669,971 78%	4,372,648
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%	96	6,630 10,031%	6,133 150%	6,133
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	311	311 100%	391 79%	2,022	2,488 123%	2,543 98%	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	3,993	1,927 48%	5,146 37%	33,000	32,707 99%	42,528 77%	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	0 0%	8,553 0%	0	8,597 0%	58,333 15%	100,000
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	0	0 0%	1,081	0	0 0%	0 0%	0
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	5,831	5,250 90%	8,900 59%	42,545	43,358 102%	64,944 67%	114,300
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	0	0 0%	939 0%	0	0 0%	11,271	0
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	1,570	1,599 102%	1,919 83%	12,476	12,252 98%	15,254 80%	43,713
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3230	Securities Regulation	1076	Securities Examinations	050	PERSONAL SERVICE TEMP APPOIN	444	2,637 57%	4,627 5%	8,870	4,368 49%	92,346 5%	130,000
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3240	Vital Records	5177	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 Bureau	050	PERSONAL SERVICE TEMP APPOIN	0	0 0%	2,316 0%	0	0 0%	16,215 0%	27,792
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	4,278	3,173 74%	7,184 44%	34,729	31,027 89%	58,327 53%	99,164
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	1062	Recout Administrative Account	060	BENEFITS	16,426	12,512 76%	39,757 31%	133,737	144,767 108%	363,197 40%	582,763
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1062	Recout Administrative Account	060	BENEFITS	0	0 0%	0 0%	7	737 10,010%	787 94%	0
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	16,496	16,853 102%	18,972 89%	127,472	121,409 95%	146,624 83%	236,344
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1061	Administration	060	BENEFITS	1,181	847 72%	1,249 68%	8,564	8,788 103%	9,057 97%	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	10,013	9,673 97%	24,696 39%	74,096	71,188 96%	182,759 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	3210	Elections Division	1064	HAVA State Gen Funds Other U	060	BENEFITS	0	0 0%	1,979 0%	0	0 0%	13,852 0%	23,747
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3215	Corporate Administration	1065	Corporate 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	3220	Auctioneers Board	1069	Auctioneers Board	060	BENEFITS	53,868	55,181 102%	68,436 81%	360,417	395,278 110%	457,892 86%	808,809
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	060	BENEFITS	9,980	7,844 79%	11,086 71%	70,707	73,654 104%	78,540 94%	132,518
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1075	Securities Administration	060	BENEFITS	16,661	19,658 118%	23,406 84%	107,505	136,049 127%	151,030 90%	271,315
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1076	Securities Examinations	060	BENEFITS	6,973	4,146 59%	5,895 70%	48,217	37,651 78%	40,766 92%	68,882
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%	10,777	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%	6,662	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	2,460	2,542 103%	7,551 34%	16,720	17,974 107%	51,316 35%	86,857
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5176	Vital Records Bureau	060	BENEFITS	14,122	13,087 93%	19,004 69%	99,120	96,418 97%	133,388 72%	227,260
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	9998	ERP Grants	9769	Activity Act 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	9998	ERP Grants	9769	Activity Act Agy-032	060	BENEFITS	131,752	129,830 99%	182,347 71%	919,488	959,146 104%	1,250,475 74%	2,120,385
2011	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3200	Secretary Of State	1064	HAVA State Gen Funds Other U	046	CONSULTANTS	0	0 0%	0 0%	5,179 46%	2,389 23%	20,383	0
2011	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3230	Securities Regulation	1077	Securities Education	046	CONSULTANTS	2,684	8,700 324%	6,991 1,244%	130,777	42,335 32%	34,081 124%	75,000
2011	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	9998	ERP Grants	9769	Activity Act Agy-032	046	CONSULTANTS	2,684	8,700 324%	6,991 1,244%	130,777	42,335 32%	34,081 124%	75,000
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	Recout 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	3,506	2,399 68%	3,707 65%	17,185	17,677 103%	18,172 97%	29,255
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1061	Administration	020	CURRENT EXPENSES	422	84 20%	1,166 7%	37,425	178,948 478%	103,388 173%	185,009
2011	010	32	Department Of State</																

2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	080	IN STATE TRAVEL REIMBURSEMEN	0.0%	0.0%	0.0%	0.0%	233.0%	4.00									
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	090	OUT OF STATE TRAVEL REIMB	375	400	107%	1,567	26%	375	557	149%	2,500						
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	999	FCGL	0	0	0%	0%	0%	0	0	0%	0						
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Examinations	066	EMPLOYEE TRAINING	0	0	0%	0%	0%	0	0	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	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%	0%	0%	0	36	0%	1,167	3%	2,000				
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinations	999	FCGL	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%	0%	0%	0	0	0%	583	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%	0%	0%	0	0	0%	2,917	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	0	0%	0%	0%	0	1,198	0	0%	2,000					
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	980	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	0%	1,441	0	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	FCGL	0	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	FCGL	0	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%	34,802	0%	47,360	96	959	205%	70,859	137%	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	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	0	0	0%	0%	0%	0	1,192	7,874	66%	1,317	59%	120,000	0	0	
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	0	0	0%	0%	0%	0	492	200	41%	3,000	7%	3,000	0	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	073	GRANTS NON FEDERAL	3,980	6,415	0%	21,441	14,195	66%	34,560	41%	78,000	0	0	0	0		
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	378	183	0%	1,693	0	0%	0	0	0%	819	0%	1,500	0	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	999	FCGL	0	0	0%	0%	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 Bureau	5176	Vital Records Bureau	026	ORGANIZATIONAL DUES	0	0	0%	0%	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 Bureau	5176	Vital Records Bureau	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0%	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 Bureau	5176	Vital Records Bureau	041	AUDIT FUND SET ASIDE	0	0	0%	0%	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 Bureau	5176	Vital Records Bureau	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0%	0%	1,164	0	0	0%	8,149	0%	13,969	0	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records Bureau	5176	Vital Records Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0%	0%	0	45	0%	315	0%	540	0	0	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records Bureau	5176	Vital Records Bureau	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	0%	0	215	0	0	0%	1,506	0%	2,582	0	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records Bureau	5176	Vital Records Bureau	999	FCGL	0	0	0%	0%	0%	0	0	0%	0	0	0	0	0	0	
2011	010	32	Department Of State	032	Secretary Of State	AGENCY TOTALS	2011	CATEGORY TOTALS	699,445	779,529	111%	240,072	325,372	136%	458,987	728,472	843	118%	2,022	212	42%	6,764	61%	4,303	151	0	0
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	0	0	0	0
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	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	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	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	0	0	0%	0%	0%	14,251	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	6231	Womens Education And Info Proj	060	BENEFITS	0	0	0%	0%	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	0	0	0	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS	9998	Activity Act Agy-033	9748	Activity Act Agy-033	060	BENEFITS	0	0	0%	0%	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	6231	Womens Education And Info Proj	046	CONSULTANTS	0	0	0%	0%	0%	14,251	0	0%	0	0	0	0	0	0	0
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	0	0	0	0	0
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	24	0	0%	0%	0%	598	0	0%	0	0	0	0	0	0	0
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	167	0	0%	0%	0%	0	0	0%	1,167	0%	2,000	0	0	0	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	9998	Activity Act Agy-033	9748	Activity Act Agy-033	020	CURRENT EXPENSES	0	0	0%	0%	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	CURRENT EXPENSE TOTALS	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	0	0	0	0
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	029	TRANSFERS TO DATA CENTER	0	0	0%	0%	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	CURRENT EXPENSE TOTALS	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	0	0	0	0
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	069	PROMOTIONAL MARKETING EXP	-5,780	0	0%	0%	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	CURRENT EXPENSE TOTALS	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	0	0	0	0
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	073	GRANTS NON FEDERAL	0	0	0%	0%	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	CURRENT EXPENSE TOTALS	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	0	0	0	0
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	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	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	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0%	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	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	057	BOOKS PERIODICALS SUBSCRIPT	0	0	0%	0%	0%	0	0	0%	292	0%	500	0	0	0	0
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	069	PROMOTIONAL MARKETING EXP	-1,050	0	0%	0%	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	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0%	0%	167	0	0	0%	1,167	0%	2,000	0	0	
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	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	0%	37	0	0	0%	262	0%	449	0	0	
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	999	FCGL	0	0	0%	0%	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	AGENCY TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	099	FCGL	0	0	0%	0%	0%	-6,830	0	0%	250	0	1,749	0	0	0	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	AGENCY TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	026	ORGANIZATIONAL DUES	0	0	0%	0%	0%	-6,806	0	0%	417	0%	-798	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	3431	Curatorial Services	010	PERSONAL SERVICES PERM CLASS	3,161	3,034	96%	3,190	95%	25,284	24,146	96%	25,519	96%	41,469	0	0	0	
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													

2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	070	IN STATE TRAVEL REIMBURSEMEN	53	0.0%	862.2%	73	17.23%	367.968637%	3,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	072	GRANTS FEDERAL	111,475	11,160.10%	117,497.9%	349,110	233,257.67%	429,628	
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	262	1,844.704%	4,122.455%	4,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	082	CONTRACTS FOR PROGRAM SERVIC	125	0.0%	0.0%	12,249	1,830.152%	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
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
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
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1259	Carers In The Arts	107	SCHOLARSHIPS AND GRANTS	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
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1262	Arts In Education	999	FCLG	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	Contoonock Covered Bridge	102	CONTRACTS FOR PROGRAM SERVIC	870	0.0%	0.0%	115,882	600.11%	5,339.11%	5,809
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	2373	Contoonock Covered Bridge	999	FCLG	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	25	362.1,448%	30.1,201%	12,189	21,472.176%	14,696.146%	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
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
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
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
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
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
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	0.0%	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
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
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
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
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
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	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
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3434	Merch Restoration/Old House	3434	FCLG	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%	0.0%	0	0.0%	1,709.0%	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
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
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
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	1,400.0%	2,400
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	1,750.453%	1,750
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	028	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.0%	7,642	11,024.144%	9,027.122%	31,806
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	2.063.0%	0.0%	2,550
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	5,440
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	567
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	042	ADDITIONAL FRINGE BENEFITS	10,656	10,079.95%	12,707.79%	10,656	19,830.186%	12,707.156%	24,236
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	070	IN STATE TRAVEL REIMBURSEMEN	173	0.0%	0.0%	2,912	1,996.209%	4,995.200%	2,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	072	GRANTS FEDERAL	0	0.0%	0.0%	43,699	54,862.126%	74,027.74%	106,530
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	073	GRANTS NON FEDERAL	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	3441	Federal Preservation Programs	080	OUT OF STATE TRAVEL REIMB	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	3441	Federal Preservation Programs	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	1,250	0.0%	3,033.2%	5,200
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	999	FCLG	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	3442	Conservation Districts	022	CONTRACTS FOR PROGRAM SERVIC	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	3442	Conservation Districts	999	FCLG	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%	0.0%	0	0.0%	292.0%	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	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	200.0%	0.0%	3,295	2,200.67%	4,949.44%	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	500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	089	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	38
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	0809	ARRA Stimulus Cultural Resrcs	0809	Arts Jobs - ARRA	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	3420	Division Historical Resources	0809	ARRA Stimulus Cultural Resrcs	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	AGENCY TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	026	ORGANIZATIONAL DUES	198,649	97,224.49%	234,787.41%	1,734,069	1,389,229.80%	1,847,719.75%	2,771,521
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	AGENCY TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	030	EQUIPMENT NEW REPLACEMENT	557,760	408,061.73%	600,294.68%	4,766,435	3,815,901.81%	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	37,243	44,456.119%	410,733	363,937.89%	367,276.94%	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	8,682	8.68%	69,453	69,453.0%	69,453.0%	116,308	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	010	PERSONAL SERVICES PERM CLASS	37,795	33,807.89%	31,966.100%	325,698	271,962.83%	446,828	
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	3,752	3,917.104%	3,852.102%	30,012	31,332.104%	30,816.102%	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
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
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3605	ARRA Employmnt	010	TEMP FULL TIME	0	0.0%	0.0%	35,480	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	3605	ARRA Employmnt	011	PERSONAL SERVICES PERM CLASS	12,133	10,465.95%	97,133	103,376.106%	83,787.123%	162,924	
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 UNCLASSIFI	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
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	51,499	53,340.104%	418,946	421,458.101%	453,147.93%	725,115	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of</														

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3414	Administration	060	BENEFITS	28,601	30,027	105%	41,710	72%	186,298	216,790	116%	271,682	80%	413,642
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3415	Conn. Laks Easement	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	3462	Oct 2005 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	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	411	156	38%	1,551	100%	3,558	3,265	92%	3,265	100%	8,400
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	25,204	20,596	82%	33,968	61%	184,446	187,314	102%	247,852	76%	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	52,357	56,695	108%	71,762	79%	296,820	323,884	109%	406,829	80%	662,224
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3704	Sk School/Concession - Cannon	060	BENEFITS	9,491	9,904	104%	9,758	101%	17,212	19,380	113%	17,696	110%	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	47,060	48,473	103%	54,662	89%	466,031	526,048	113%	541,317	97%	830,886
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3721	Odorine 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	0	22	0%	0%	0%	21,977	9,381	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	Hamptn 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 - Acqisition	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	0	169	0%	0%	0%	29,561	28,000	95%	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%	0	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	0	0	0%	0%	0%	1,065	593	88%	1,538	70%	1,530
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3754	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 Koolidge 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	2,602	2,665	102%	2,332	114%	13,704	19,327	141%	12,286	157%	23,314
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3989	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	195	0	0%	238	0%	9,387	8,246	88%	11,439	72%	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	3520	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	3626	Division Of Travel - Tourisim	060	BENEFITS	14,212	11,177	80%	13,981	80%	111,756	90,170	81%	109,940	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	44	0%	0%	0%	157	187	12%	817	19%	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	765	800	104%	3,164	25%	1,300	6,182	475%	5,376	115%	21,213
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	9998	ERP Grants	9771	Activity Act Agy-035	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	3405	Conservation Plate Funds	046	CONSULTANTS	412,065	400,166	97%	492,428	81%	2,912,343	3,055,150	105%	3,439,542	89%	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 Development	2084	Office Of 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 Development	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 Development	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 Development	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 Development	5336	Workforce Opportunity Council	046	CONSULTANTS	0	2,865	0%	0%	0%	19,430	0%	0%	0%	0%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Development	5420	Job Training Program	046	CONSULTANTS	0	1,000	0%	0%	0%	0	0	0%	7,000	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</												

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3537	Urban Forestry Assistance	020	CURRENT EXPENSES	0	0%	0%	1,523	244.16%	137.178%	244	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3538	Forest Stewardship	020	CURRENT EXPENSES	290	0%	0%	2,784	799.29%	529.151%	799	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3539	Timber Sale Pilot	020	CURRENT EXPENSES	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	3540	Current Expense Totals	020	CURRENT EXPENSES	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	Inflation Eridaction	020	CURRENT EXPENSES	0	0%	0%	833	0%	5,833	0	
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%	107,687	0	
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	2,652	0%	0%	3,242	0%	11,306	0	
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	870	0%	0%	2,038	0%	33,719	0	
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	227	0%	750	30%	5,250	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3548	Forest Development - II	020	CURRENT EXPENSES	0	0%	0%	191	1,015.29%	2,501	0	
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%	35,000	0%	35,000	0	
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	2,072	11%	7,487	5,024.67%	8,202.61%	15,000	0	
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	88	25.28%	269.9%	88	72.81%	269.27%	1,852	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3747	GLH Tract Monitoring Endowment	020	CURRENT EXPENSES	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	124	276.222%	293.118%	4,702	2,875.61%	8,856.32%	12,070	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5139	Albert E Pillsbury Fund	020	CURRENT EXPENSES	0	0%	0%	126	0%	863	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5207	Fox Forest Trust Funds	020	CURRENT EXPENSES	0	0%	0%	2,507	2,768.110%	4,199.66%	10,000	0
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	3,897	1,512.39%	33,719.4%	5,879	5,621.96%	50,866.11%	57,000	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5698	USDA-State Fire Assistance	020	CURRENT EXPENSES	0	0%	0%	396	0%	2,771	0	
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	0%	0%	1,673	41,300.2469%	45,995.91%	52,800	0
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	421	384.91%	8,348	6,137.97%	6,233.131%	8,788	0	
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%	3,469	0	
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	5,947	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	-1,218	7,053.0%	-2,635.0%	39,021	76.152.195%	64,457.95%	102,451	0
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	1,689	10.1%	1,702.1%	8,553	10,800.126%	8,621.125%	15,000	0
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	
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	
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	
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	
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	
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	
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	
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	12,290	6,346.52%	14,849.43%	48,939	33.738.69%	59,128.57%	81,075	0
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	
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	747	354.47%	12,299	8,369.67%	14,734.57%	25,000	0	
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%	-24	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	64,184	49,357.77%	65,260.76%	370,615	259,758.70%	376,829.69%	496,001	0
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	84,785	168,090.198%	83,766.201%	280,478	350,814.125%	277,106.127%	401,000	0
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	
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	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3714	LWC/F Grants	020	CURRENT EXPENSES	0	14,163.0%	1,058	197,414.665%	430,762	471,085	0	
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	19,206	18,209.6%	26,510.69%	428,086	597,152.139%	590,617.101%	860,037	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3721	Odome Point State Park	020	CURRENT EXPENSES	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	6,760	-739.11%	8,757.8%	469,048	621,263.132%	607,634.102%	779,804	0
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%	1,380	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	
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	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3742	MI Washington Comm	020	CURRENT EXPENSES	1,947	5,426.279%	3,639.149%	213,466	381,532.179%	398,967.96%	527,860	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3744	MI Washington Fire Repairs	020	CURRENT EXPENSES	0	0%	0%	46	0%	282	0	
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	0%	0%	3,065	3,021.99%	35,302.9%	37,082	0
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	3,423	0%	3,474.0%	12,822	8,557.67%	13,017.66%	21,000	0
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	
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	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3768	NRTT 04	020	CURRENT EXPENSES	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	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3777	Natl. Recreational Trails Fund	020	CURRENT EXPENSES	0	0%	0%	26	111.429%	25,440%	4,949	0
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	
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	
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	
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%	0	0%	5,346	9,165	0
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	642	684.106%	5,135	29,638.577%	28,588.104%	86,747	0	
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	54	101.0%	2,923	-35.1%	5,506.1%	54,163	0	
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	
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	
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	2,562	2,337.91%	2,580.91%	22,766	18,803.83%	22,929.82%	34,200	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	3625	Travel/Tourism Reimbursment Fund	020	CURRENT EXPENSES	0	0%	0%	0	0%	560	1,000	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	5080	NClCo-Coos County Website	020	CURRENT EXPENSES	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%		

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	041	AUDIT FUND SET ASIDE	0	0	0	0	59	91	214	384
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0	0	3,699
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0	221	106	957	111
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	070	GRANTS FEDERAL	0	0	0	0	5,158	2,136	55,679	61,538
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	269	409	152%	706	269	1,856	727%	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
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	0	27	0%	0	2,268	319	4,880	2,359
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	026	ORGANIZATION DUES	0	0	0	0	3,992	3,936	4,108	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
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
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
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
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 REIMBURSEMENT	79	58	74%	327	919	813	3,808	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
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
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
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	033	EQUIPMENT NEW REPLACEMENT	0	0	0	0	235	0	7,000	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
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	2,831	2,922	2,155	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	22	54	29	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	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
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	0	286	167	1,167	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 REIMBURSEMENT	0	0	0	0	0	0	0	1,255
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	3	0	98	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	924	3,363	2,003	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	344	0%	0	1,362	0	3,008	0
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	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
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
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	226	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	4	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	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	317	98	0%	5,727	20	1,765	3,000	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	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	075	GRANTS SUBSIDIES AND RELIEF	0	0	0	0	4,795	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	2,486	0	0	2,380	25,646	18,210	24,553	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
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
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
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 REIMBURSEMENT	154	154	127	312	623	653	1,261	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
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
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	0	543	0	707	1,254	226	1,635	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	12,000	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	1,588	0	1,588	15,000
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 REIMBURSEMENT	203	99	0	1,019	374	4,972	11,617	0
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	2,000	0
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
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
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	1,861	0%	0	3,266	3,787	2,555	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
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	0	0	0	1,760	7,489	12,998	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	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	85	771	230	2,991
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	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	0	1,667	0	11,667	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	0	0	0	0	150	0	11,382	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 REIMBURSEMENT	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	1,401	1,858	133%	302	12,203	1,958	2,633	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	0	0	5,833	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	0	0	0	0	3,122	2,403	8,209	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	0	0	563	5,250	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
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
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
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 REIMBURSEMENT	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
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
2011	010	35	Resources & Econ 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
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</					

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	041	AUDIT FUND SET ASIDE	0	0	0	0	5	13.257%	19.68%	19
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	047	OWN FORCES MAINT BUILD-GRN	0	0	0	0	1,132	888.78%	985.90%	985
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	889	0%	606.147%	1,039
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	099	OUT OF STATE TRAVEL REIMB	0	0	0	0	1,132	0%	662.171%	1,132
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
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
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
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
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	209	5.000%	209	5,000.0%	0	0%	5,000	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
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
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
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
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
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	0	0	0%	0%	250
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planning	999	OUT OF STATE TRAVEL REIMB	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
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
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%	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
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
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	2,655	600.23%	600.23%	4,040.15%	8.830	10,643.121%	13,436.79%	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	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	5019	Combined Fed Flood Control	033	LAND ACQUISITION AND EASEMEN	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	0	0	0	0	2,589	7,382.285%	3,039.243%	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	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	1,000	2,000.0%	2,000.0%	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	070	IN STATE TRAVEL REIMBURSEMEN	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	080	OUT OF STATE TRAVEL REIMB	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	999	FCLG	0	0	0	0	0	0%	0%	345
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	0	0	0%	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
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	0	0	0%	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	0	0	0%	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
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
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
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	658	88.134%	2,839	3,060.108%	3,125.98%	6,052	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	030	EQUIPMENT NEW REPLACEMENT	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
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	0	463	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	8	36.465%	15,240.0%	3,532	1,241.35%	6,857.18%	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	16	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	0	42	0%	292.0%	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
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	0	250	0%	1,750.0%	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	91	128.114%	180.71%	574	2,097.365%	1,141.184%	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	0	5,833.0%	0%	40,833.0%	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
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
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	6,300	24.862%	0%	46,687.0%	0%	80,000.0%	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	23,482.0%	46,729.0%	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	438	4.337.108%	473.108%	1,681.28%	6,370	4,337.68%	24,460.18%	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	12	14.117%	14.105%	278	268.87%	308.87%	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
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
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
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	0	250	0%	1,750.0%	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	0	0	0%	2,094.0%	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	0	4	0%	26.0%	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	0	63	0%	438.0%	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 OP SERVICES	0	0	0	0	1,042.0%	0%	7,292.0%	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
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%	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
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
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
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	53	53.100%	161.33%	374	368.98%	1,144.32%	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	608	682.112%	608.112%	5,068	5,865.116%	5,068.116%	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	OWN FORCES								

2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	060	BENEFITS	0	0%	0%	2,659	0%	0%	18,611	0%	31,905		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	060	BENEFITS	0	0%	0%	0%	34	3,999	11,597%	474,843%	27,097		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2349	Instream Flow Model Program	060	BENEFITS	0	0%	0%	0	301	0%	0%	0%	0		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2349	Exchange Network Program	060	BENEFITS	0	0%	0%	0	2351	4,711	0%	5,598	12,195		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3141	Watershed Model - EN-Hanc Wetlnd	060	BENEFITS	0	0%	0%	0	1,172	0%	0%	0%	0		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	060	BENEFITS	11,845	12,099	102%	17,513	69%	81,421	90,010	111%	120,381	211,334	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	060	BENEFITS	0	0%	0%	0	928	0%	0%	8,502	16,891		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	060	BENEFITS	5,811	6,338	109%	13,545	47%	36,212	45,558	126%	84,402	154,081	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	060	BENEFITS	22,805	21,820	96%	23,528	93%	166,975	160,276	96%	172,263	280,032	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3800	Winnepesaukee River Basin Prog	060	BENEFITS	1,453	1,453	100%	3,810	0%	8,922	11,807	0%	13,916	23,243	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	060	BENEFITS	2,335	154	7%	3,793	4%	18,636	17,186	92%	30,272	49,134	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	060	BENEFITS	12,585	11,657	93%	10,457	111%	86,704	84,423	95%	73,706	112,791	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	060	BENEFITS	30,538	34,502	113%	39,792	87%	204,467	254,888	125%	266,424	471,788	
2011	010	44	Dept Of Environmental Services	444	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	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3823	Piscataquog River Project	060	BENEFITS	0	0%	0%	0	0	0%	0%	0%	0	0	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3824	Lugar River Project	060	BENEFITS	0	0%	0%	0	0	0%	0%	0%	0	0	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3825	Squam Project	060	BENEFITS	81	165	0%	165	0%	140	286	25%	286	844	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3826	Newfound Project	060	BENEFITS	237	9	4%	248	4%	494	327	66%	516	751	
2011	010	44	Dept Of Environmental Services	444	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	
2011	010	44	Dept Of Environmental Services	444	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	
2011	010	44	Dept Of Environmental Services	444	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%	14,735	0%	25,260
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3847	Dam Restoration Fund	060	BENEFITS	9,599	9,440	99%	15,053	94%	70,070	69,493	97%	109,986	179,271	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	060	BENEFITS	22,085	28,428	79%	28,428	79%	168,400	157,483	94%	216,749	342,068	
2011	010	44	Dept Of Environmental Services	444	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	
2011	010	44	Dept Of Environmental Services	444	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	
2011	010	44	Dept Of Environmental Services	444	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%	446	765	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3872	Wetlands Studies	060	BENEFITS	0	0%	0%	0	0	0%	924	0%	2,149	6,994	
2011	010	44	Dept Of Environmental Services	444	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	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	060	BENEFITS	67,085	69,776	104%	96,344	100%	442,588	504,711	14%	637,293	992,638	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	060	BENEFITS	40,598	44,417	109%	52,906	84%	308,729	335,039	109%	399,719	844,771	
2011	010	44	Dept Of Environmental Services	444	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	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	060	BENEFITS	-2,282	3,591	0%	-10,812	0%	11,665	27,480	236%	55,272	89,306	
2011	010	44	Dept Of Environmental Services	444	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	
2011	010	44	Dept Of Environmental Services	444	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	
2011	010	44	Dept Of Environmental Services	444	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	
2011	010	44	Dept Of Environmental Services	444	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	
2011	010	44	Dept Of Environmental Services	444	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%	5,472	9,380	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5054	Groundwater Study	060	BENEFITS	0	0%	0%	0	0	0%	0	997	0%	53,082	
2011	010	44	Dept Of Environmental Services	444	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%	5,472	9,380	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5056	Enhancing North County Voltr	060	BENEFITS	113	0	0%	1,324	0%	113	239	212%	1,324	1,448	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	060	BENEFITS	0	0%	0%	782	0%	0	9,371	0%	5,472	9,380	
2011	010	44	Dept Of Environmental Services	444	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	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5426	Winnepesaukee River Basin Prog	060	BENEFITS	0	0%	0%	0	0	0%	0	0%	0	0	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	060	BENEFITS	31,185	34,715	111%	46,942	74%	233,824	246,458	105%	351,974	556,562	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	2278	Dera Funds	060	BENEFITS	1,714	0%	0%	5,217	0%	1,714	0%	0%	8,177	8,177	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4796	Granite State Clean Cities	060	BENEFITS	0	0%	0%	3,017	2,586	86%	8,713	30%	12,145	13,145	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	060	BENEFITS	1,383	2,004	145%	4,796	94%	4,860	5,322	100%	16,864	33,633	
2011	010	44	Dept Of Environmental Services	444	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	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4802	Air Programs	060	BENEFITS	950	0%	0%	771	0%	6,663	1,936	29%	9,342	13,525	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	060	BENEFITS	580	556	57%	1,147	48%	6,967	6,274	90%	8,160	13,775	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	060	BENEFITS	-997	3,090	0%	-9,388	0%	5,547	10,994	198%	52,258	67,992	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5036	Special Grant Programs	060	BENEFITS	0	0%	0%	0	0	0%	0	2,192	0%	24,545	24,545
2011	010	44	Dept Of Environmental Services	444	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	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	060	BENEFITS	1,121	3,248	291%	8,376	0%	3,144	36,241	157%	23,349	96,504	
2011	010	44	Dept Of Environmental Services	444	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	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5495	Emergency Response	060	BENEFITS	3,162	0	0%	3,525	0%	22,047	13,091	59%	24,583	53%	41,296
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5496	Radon Program	060	BENEFITS	703	734	104%	5,211	141%	5,515	5,767	105%	4,090	141%	6,697
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	7879	Environmental Health Program	060	BENEFITS	7,410	8,113	109%	11,693	69%	54,665	51,021	93%	86,263	59%	124,850
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	060	BENEFITS	29,971	32,356	108%	39,260	82%	215,070	228,655	106%	281,727	81%	470,624
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9003	Asbestos Free Program	060	BENEFITS	7,514	7,443	99%	8,914	82%	53,272	61,261	95%	63,216	97%	105,627
2011	010	44	Dept Of Environmental Services	444	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	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9025	Section 103 Grant	060	BENEFITS	3,672	3,874	106%	4,092	95%	25,321	27,466	108%	28,220	97%	47,663
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9100	State Matching Funds	060	BENEFITS	13,949	9,78									

2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	020	CURRENT EXPENSES	0	0	0	0	273	0	0	24,100	0	24,100		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	8058	Workers Compensation	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	9015	Geologic Data Program	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	9114	Geologic Data Preservation	020	CURRENT EXPENSES	0	0	0	80	136	170%	421	32%	500	0		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	0762	Maine Dept of Marine Resources	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	020	CURRENT EXPENSES	1,647	1,426	87%	3,437	41%	10,740	10,617	99%	22,412	47%	48,281	
2011	010	44	Dept Of Environmental Services	444	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		
2011	010	44	Dept Of Environmental Services	444	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		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	020	CURRENT EXPENSES	8,157	7,545	92%	12,120	48,867	48,243	103%	69,780	69%	123,538		
2011	010	44	Dept Of Environmental Services	444	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		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	020	CURRENT EXPENSES	23,296	13,373	57%	32,493	41%	152,708	156,324	102%	212,999	73%	360,986	
2011	010	44	Dept Of Environmental Services	444	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		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1420	Operator Certification	020	CURRENT EXPENSES	401	41	10%	677	6%	1,414	747	53%	2,386	31%	3,980	
2011	010	44	Dept Of Environmental Services	444	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		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1426	Public Water Systems	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	020	CURRENT EXPENSES	146	865	75%	1,297	50%	15,333	14,891	96%	22,932	1%	35,771	
2011	010	44	Dept Of Environmental Services	444	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		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	020	CURRENT EXPENSES	885	314	35%	2,386	13%	3,081	2,012	65%	8,302	24%	14,034	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1517	NHpp Watershed Assistance	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	020	CURRENT EXPENSES	116	152	132%	316	48%	1,241	914	74%	3,391	27%	5,783	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1519	NHpp Monitoring Projects	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmds	020	CURRENT EXPENSES	28	27	96%	198	14%	397	201%	1,377	29%	5,000		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hilly Tida	020	CURRENT EXPENSES	696	509	73%	3,031	17%	5,743	5,575	97%	24,993	22%	45,750	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1525	Wastewater Oper Cert	020	CURRENT EXPENSES	104	84	81%	344	25%	432	2,470	572%	1,428	173%	5,000	
2011	010	44	Dept Of Environmental Services	444	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		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	020	CURRENT EXPENSES	1,125	759	68%	3,629	20%	7,421	3,615	51%	25,271	15%	38,272	
2011	010	44	Dept Of Environmental Services	444	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		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	020	CURRENT EXPENSES	57	690	1,214%	403	171%	2,088	2,510	120%	14,808	17%	23,501	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2011	Operator Training	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	020	CURRENT EXPENSES	27	27	101%	181	15%	163	143	87%	1,103	13%	2,200	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2031	No Wadeable Streams	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2032	Nadeable Stream Classification	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	020	CURRENT EXPENSES	66	11	16%	89	9%	89	10,331	100%	0	0	21,714	
2011	010	44	Dept Of Environmental Services	444	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		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2041	Water Anti-Terrorism	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services	444	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		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2048	Water System Security	020	CURRENT EXPENSES	55	0	0	210	0%	1,108	4,241	0%	4,903	0	4,903	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2060	Slip Operator Training	020	CURRENT EXPENSES	34	250	739%	46	542%	323	585	181%	4,440	133%	1,015	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2061	Clean Vessels Act	020	CURRENT EXPENSES	1,059	209	20%	1,828	9%	4,402	4,305	98%	7,600	57%	12,646	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	020	CURRENT EXPENSES	164	420	256%	3,701	73%	4,330	3,416	29%	5,380	5%	5,380	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2065	Beach I	020	CURRENT EXPENSES	7,654	90	1%	8,688	2%	14,392	7,124	45%	8,278	5%	8,278	
2011	010	44	Dept Of Environmental Services	444	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		
2011	010	44	Dept Of Environmental Services	444	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		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2185	Drinking Water Safety Project	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services	444	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		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2346	Beach Info System	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services	444	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		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2349	Instream Flow Pilot Program	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services	444	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		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3141	Watershed Model - Enhance Wetld	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3542	Coastal Zone Management	020	CURRENT EXPENSES	854	1,313	154%	8,633	11%	11,271	11,233	99%	11,233	96%	27,000	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	020	CURRENT EXPENSES	29	-4	-15%	169	2%	26	15%	4,009	1%	6,182	0	6,182
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	020	CURRENT EXPENSES	197	238	121%	4,647	5%	1,322	955	72%	31,142	3%	35,572	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	020	CURRENT EXPENSES	1,423	3,271	230%	1,992	164%	14,084	16,003	114%	19,726	81%	56,821	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3810	Winnepesaukee Project	020	CURRENT EXPENSES	808	1,242	154%	822	110%	3,995	4,382	110%	10,061	10%	10,259	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	020	CURRENT EXPENSES	1,066	6,869	644%	7,152	13,353	187%	12,044	111%	21,250	0	21,250	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3815	Wetlands Adminstr	020	CURRENT EXPENSES	1,871	2,783	149%	1,450	20%	20,060	20,060	100%	45,220	0	45,220	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	020	CURRENT EXPENSES	7,056	5,204	73%	5,740	91%	61,983	64,732	104%	50,139	129%	93,700	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3821	Mascoma Project	020	CURRENT EXPENSES	68	89	130%	580	486	84%	1,118	43%	2,145	0	2,145	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3823	Piscataquog River Project	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0		
2011	010	44	Dept Of Environmental Services																					

2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	041	AUDIT FUND SET ASIDE	32	74.234%	39	192%	63	102.162%	77	133%	352
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	042	ADDITIONAL FRINGE BENEFITS	560	2,498.446%	2,498	115%	846	2,927.346%	3,279	89%	11,657
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	049	TRANSFER TO OTHER STATE AGEN	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	040	INDIRECT COSTS	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	079	IN STATE TRAVEL REIMBURSEMEN	61	75.1233%	500	15%	500	15%	500	15%	500
2011	010	44	Dept Of Environmental Services	444	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	0%	0	427.0%	875	49%	1,500
2011	010	44	Dept Of Environmental Services	444	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%	25,668	20,090.78%	29,692	68%	234,982
2011	010	44	Dept Of Environmental Services	444	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
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	022	RENTERS-LEASES OTHER THAN STAT	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	444	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
2011	010	44	Dept Of Environmental Services	444	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
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	040	INDIRECT COSTS	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	041	AUDIT FUND SET ASIDE	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	042	ADDITIONAL FRINGE BENEFITS	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	444	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
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	068	PROMOTIONAL MARKETING EXP	0	0%	0	0%	0	417.7%	3,000	0%	5,000
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	072	IN STATE TRAVEL REIMBURSEMEN	0	0%	0	0%	0	2,042.0%	2,042	0%	3,500
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	076	GRANTS FEDERAL	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	080	OUT OF STATE TRAVEL REIMB	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	082	CONTRACTS FOR PROGRAM SERVIC	0	0%	0	0%	12,250	130,500.0%	130,500	0%	500,000
2011	010	44	Dept Of Environmental Services	444	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
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	027	TRANSFERS TO DOIT	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	444	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%	0	0%	0
2011	010	44	Dept Of Environmental Services	444	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	316.0%	0	0%	12,000
2011	010	44	Dept Of Environmental Services	444	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	683.0%	0	0%	3,883
2011	010	44	Dept Of Environmental Services	444	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	24.0%	0	0%	326
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	042	ADDITIONAL FRINGE BENEFITS	0	622.0%	0	0%	7	756.10.168%	121	624%	4,642
2011	010	44	Dept Of Environmental Services	444	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%	6,658
2011	010	44	Dept Of Environmental Services	444	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	0%	0	0%	0	0%	5,350
2011	010	44	Dept Of Environmental Services	444	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	0%	0	0%	0	0%	3,875
2011	010	44	Dept Of Environmental Services	444	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	0%	0	0%	130,500
2011	010	44	Dept Of Environmental Services	444	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
2011	010	44	Dept Of Environmental Services	444	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
2011	010	44	Dept Of Environmental Services	444	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
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	041	AUDIT FUND SET ASIDE	3	0%	0	0%	61	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	042	ADDITIONAL FRINGE BENEFITS	2	0%	0	0%	38	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	049	TRANSFER TO OTHER STATE AGEN	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	444	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
2011	010	44	Dept Of Environmental Services	444	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%	59,590	147,000.247%	147,000	100%	147,000
2011	010	44	Dept Of Environmental Services	444	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
2011	010	44	Dept Of Environmental Services	444	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%	9,800
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	040	INDIRECT COSTS	84	0%	0	0%	145	61.42%	564	11%	1,275
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	042	ADDITIONAL FRINGE BENEFITS	0	0%	0	0%	122	0.6%	197	62%	460
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	049	TRANSFER TO OTHER STATE AGEN	162	0%	0	0%	299	115.40%	1,016	11%	2,200
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	444	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
2011	010	44	Dept Of Environmental Services	444	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	0%	0	0%	300
2011	010	44	Dept Of Environmental Services	444	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%	5,000
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	027	TRANSFERS TO DOIT	66,250	0%	157,003.0%	166,250	120.012.72%	393,987.30%	525,012	0%	0
2011	010	44	Dept Of Environmental Services	444	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
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	022	RENTERS-LEASES OTHER THAN STAT	0	0%	0	0%	22,890	30,964.7%	52,600	0%	0
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	024	MAINT OTHER THAN BUILD-GRN	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	026	ORGANIZATIONAL DUES	0	0%	0	0%	8,293	8,459.102%	27,000	31%	300
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	027	TRANSFERS TO DOIT	0	4.734.0%	0	0%	7,700	20,048.260%	9,419	213%	55,568
2011	010	44	Dept Of Environmental Services	444	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
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	1,688	1,252.744%	8,559	15%	23,000
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	042	ADDITIONAL FRINGE BENEFITS	3,854	0%	7,829.111%	8,430	9.85%	13,865	60%	19,600	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	041	AUDIT FUND SET ASIDE	246	0%	281.106%	446	522.117%	895	75%	1,405	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	042	ADDITIONAL FRINGE BENEFITS	6,777	0%	12,404.183%	13,387.93%	13,351	19.142.143%	26,373.73%	50,185	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	049	TRANSFER TO OTHER STATE AGEN	250	0%	213.0%	1,641	250.15%	1,399	18%	30,250	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	066	EMPLOYEE TRAINING	380	0%	496.0%	1,375	575.32%	1,793	42%	3,000	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	070	IN STATE TRAVEL REIMBURSEMEN	606	0%	63.10%	2,208	532.24%	4,324	12%	5,500	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	072	GRANTS FEDERAL	22,684	0%	4,289.58%	125,765	113.13%	323,653.35%	556,875	0%	0
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	080	OUT OF STATE TRAVEL REIMB	1,031	0%	282.27%	4,846	3,082.64%	11,894.26%	19,000	0%	0
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	102	CONTRACTS FOR PROGRAM SERVIC	19,202	0%	35,140.0%	43,811	56,326.129%	104,341	0%	0	
2011	010	44	Dept Of Environmental Services	444	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
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	027	TRANSFERS TO DOIT	0	0%	0	0%					

2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	19,268 0%	0.0%	99,908			
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	049	TRANSFER TO OTHER STATE AGEN	445	10,028 2,254%	463	2,167%	445	10,473 2,354%	463	2,263%	40,845
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	086	EMPLOYEE TRAINING	0	0.0%	529	0%	0	0.0%	3,704 0%	6,350	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	086	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	78	0%	0	0.0%	818 9%	2,230	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	-72	-84%	0	2,200	
2011	010	44	Dept Of Environmental Services	444	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%	1,458 0%	2,500	
2011	010	44	Dept Of Environmental Services	444	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%	9,917 0%	17,000	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	022	RENDS-LEASES OTHER THAN STAT	177	0.0%	208	0%	2,651	1,360 51%	3,118 44%	5,096	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	027	MAINT OTHER THAN BUILD-GRN	89	0.0%	230	0%	0	0.0%	3,638 11%	5,035	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	027	TRANSFERS TO DOIT	0	12,921 0%	0	0.0%	41,592	59,257 142%	61,441 96%	250,769	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	028	TRANSFERS TO GENERAL SERVICE	0	5,950 0%	0	0.0%	0	0.0%	50,263 0%	98,078	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	590	1,816 308%	6,367 29%	28,000	
2011	010	44	Dept Of Environmental Services	444	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%	0	17,941 0%	0	93,899	
2011	010	44	Dept Of Environmental Services	444	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%	0	41,770 0%	0	165,657	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	049	TRANSFER TO OTHER STATE AGEN	751	20,057 2,671%	783	7561%	751	20,808 771%	783	7657%	76,451
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	056	EMPLOYEE TRAINING	0	0.0%	208	0%	2,496	2,505 100%	5,196 48%	5,290	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	070	IN STATE TRAVEL REIMBURSEMEN	155	26 17%	753	3%	659	1,173 178%	3,204 37%	8,100	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	080	OUT OF STATE TRAVEL REIMB	617	-299 -48%	1,146	-14%	3,863	4,827 125%	13,439 36%	17,200	
2011	010	44	Dept Of Environmental Services	444	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%	875 0%	1,500	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	1,333	0%	0	400 0%	9,333 0%	16,000	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	999	FCGL	0	0.0%	0	0.0%	0	0	0	0	
2011	010	44	Dept Of Environmental Services	444	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%	14,583 0%	25,000	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	999	FCGL	0	0.0%	0	0.0%	0	0	0	0	
2011	010	44	Dept Of Environmental Services	444	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	444	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	444	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	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	9105	INDIRECT COSTS	0	0.0%	0	0.0%	44	46%	0	3,219	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0.0%	0	1,169 0%	0	5,526	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 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	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	066	EMPLOYEE TRAINING	0	0.0%	0	0.0%	20	0.0%	750 0%	750	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	080	OUT OF STATE TRAVEL REIMB	-678	0.0%	-1,459	0%	1,084	507 47%	2,334 22%	7,185	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	49,119	0%	65,071	99,011 152%	238,020 42%	238,020	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	9105	FCGL	0	0.0%	0	0.0%	0	0	0	0	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	022	RENDS-LEASES OTHER THAN STAT	1400	33	4,450 13,484%	49,9000%	49,618	53,725 108%	74,332 72%	114,599	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	023	HEAT ELECTRICITY WATER	156	304 195%	394	77%	605	670 111%	1,531 44%	2,450	
2011	010	44	Dept Of Environmental Services	444	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%	1,220	0.0%	1,329 109%	3,234 41%	6,450		
2011	010	44	Dept Of Environmental Services	444	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	583 0%	1,000		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	027	TRANSFERS TO DOIT	0	6,312 0%	0	0.0%	13,226	27,038 204%	16,188 167%	113,077	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	0240	TRANSFERS TO GENERAL SERVICE	0	0.0%	1,543	0%	13,029	13,029 0%	25,428		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	030	EQUIPMENT NEW REPLACEMENT	740	9,976 1,340%	1,528	653%	27,751	36,409 131%	56,939 64%	100,280	
2011	010	44	Dept Of Environmental Services	444	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%	0	7,159 0%	0	33,426	
2011	010	44	Dept Of Environmental Services	444	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%	0	16,760 0%	0	66,043	
2011	010	44	Dept Of Environmental Services	444	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	444	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	049	TRANSFER TO OTHER STATE AGEN	715	21,288 2,977%	741	2,872%	35,356	51,104 145%	36,658 139%	149,830	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	060	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	146	0%	0	0.0%	0	0	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	066	EMPLOYEE TRAINING	0	0.0%	850	0%	0	1,150 0%	0	1,150	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	84 0%	0	0.0%	62	1,811 2,309%	1,301 1,395%	3,000	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	080	OUT OF STATE TRAVEL REIMB	0	56 4%	1,511	56 4%	1,511	1,872 3%	3,750		
2011	010	44	Dept Of Environmental Services	444	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	0.0%	551	284 51%	1,607 18%	4,350	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	102	CONTRACTS FOR PROGRAM SERVIC	23,347	43,415 186%	234,515 19%	165,903	214,890 130%	1,666,496 13%	2,633,252		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	999	FCGL	0	0.0%	0	0.0%	0	0.0%	0	0	
2011	010	44	Dept Of Environmental Services	444	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	204 0%	350		
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	027	TRANSFERS TO DOIT	0	1,282 0%	0	0.0%	1,888	5,346 283%	2,330 229%	17,403	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	028	TRANSFERS TO GENERAL SERVICE	0	661 0%	0	0.0%	0	5,585 0%	0	10,898	
2011	010	44	Dept Of Environmental Services	444	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%	198 0%	340	
2011	010	44	Dept Of Environmental Services	444	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%	0	2,145 0%	0	9,186	
2011	010	44	Dept Of Environmental Services	444	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%	0	4,649 0%	0	16,809	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	049	TRANSFER TO OTHER STATE AGEN	80	2,949 3,64%	149	124%	44	8%	3,064 3,212%	11,683	
2011	010	44	Dept Of Environmental Services	444	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	444	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	444	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%	117 8%	200	
2011	010	44	Dept Of Environmental Services	444	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%	1,283 0%	2,200	
2011	010	44	Dept Of Environmental Services	444	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%	499 0%	856	
2011	010	44	Dept Of Environmental Services	444	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	146	0%	0	0.0%	0	0	
2011	010	44	Dept Of Environmental Services	444	DES																

2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8231	Mental Health	010	PERSONAL SERVICES PERM CLASS	55,612	55,278.99%	49,535	112%	493,329	430,272.87%	439,420.98%	684,382
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8231	Mental Health	010	HOLIDAY PAY	0	238.00%	0	0%	238	238.00%	0	0%
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	010	PERSONAL SERVICES PERM CLASS	194,344	175,789.90%	205,020	106%	1,530,803	1,448,487.95%	1,614,892.90%	2,806,623
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	010	PERSONAL SERVICES UNCLASSIFI	53,603	0.00%	53,603	0.00%	53,603	53,603.00%	53,603	53,603.00%
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	010	HOLIDAY PAY	10,043	12,573.125%	38,527	40,127.125%	38,527	40,127.125%	39,198.104%	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	153,686	150,822.98%	146,636	103%	1,329,528	1,234,719.93%	1,288,542.97%	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	010	HOLIDAY PAY	6,568	8,301.126%	27,033	28,776.106%	27,033	28,776.106%	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	38,444	39,010.101%	38,641	101%	288,926	311,572.107%	290,404.107%	510,153
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	010	HOLIDAY PAY	1,291	2,261.175%	0	0%	484	7,230.97%	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	114,984	111,049.94%	115,438	101%	921,322	924,112.97%	924,112.97%	1,498,221
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSPW - Prison For Women	011	PERSONAL SERVICES UNCLASSIFI	6,455	6,455.100%	52,541	52,541.100%	52,541.100%	52,541.100%	52,541.100%	84,817
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSPW - Prison For Women	019	HOLIDAY PAY	8,043	7,789.97%	29,201	29,036.99%	29,201	29,036.99%	44,713	44,713.00%
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	0	0.00%	0	0%	380,241	0.00%	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	0.00%	0	0%	41,988	0.00%	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	0.00%	587	0.00%	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	581,925	528,092.00%	561,770	98%	4,766,385	4,410,886.00%	4,601,307.00%	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)	010	PERSONAL SERVICES UNCLASSIFI	7,592	100%	61,633	813.00%	61,619	100%	99,891	99,891.00%
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	45,419	43,284.95%	154,819	143,899.93%	154,819	143,899.93%	157,850.91%	130,550
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	050	CATEGORY TOTALS	3,518,015	3,448,631.98%	3,695,436	93%	28,749,624	26,474,472.93%	28,418,056.95%	45,873,214
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	0.00%	0	0%	0	0.00%	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	2,100	0.00%	2,100	0.00%	19,967	20,735.104%	19,967	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	1,718	2,869.13%	1,718	2,869.13%	14,158	17,877.92%	27,281.76%	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	3,060	0.00%	0	0%	35,690	0.00%	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	2,074	1,958.94%	2,232	88%	15,609	16,003.103%	16,798.95%	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	0.00%	0	0%	20,943	0.00%	20,943.00%	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	0.00%	0	0%	0	0.00%	0	0%
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4610	Division Of Administration	9300	Financial Services	050	PERSONAL SERVICE TEMP APPOIN	1,826	2,064.113%	2,971	69%	23,721	20,987.88%	38,603.54%	61,390
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4610	Division Of Administration	9300	Financial Services	050	PERSONAL SERVICE TEMP APPOIN	1,309	2,269.59%	1,309	2,269.59%	17,555	17,555.00%	17,555.00%	33,424
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4630	State Prison For Men	7108	NHSPM - Warehouse	050	PERSONAL SERVICE TEMP APPOIN	1,880	1,388.74%	1,837	72%	16,047	9,284.58%	16,528.56%	25,194
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4630	State Prison For Men	7113	NHSPM - Administration	050	PERSONAL SERVICE TEMP APPOIN	2,982	1,785.59%	4,499	39%	14,821	10,644.72%	22,358.48%	25,803
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4630	State Prison For Men	7120	NHSPM - Security	050	PERSONAL SERVICE TEMP APPOIN	1,704	1,454.85%	1,704	1,454.85%	14,245	13,719.96%	14,672.94%	22,716
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4630	State Prison For Men	7140	NHSPM - Maintenance	050	PERSONAL SERVICE TEMP APPOIN	1,234	1,234.100%	9,555	9,872.103%	9,555	9,872.103%	16,550	16,550.00%
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4640	Division Of Field Services	9302	District Offices	050	PERSONAL SERVICE TEMP APPOIN	0	0.00%	16,884	25,560.151%	17,025.125%	51,703		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4640	Division Of Field Services	9302	District Offices	050	PERSONAL SERVICE TEMP APPOIN	2,531	2,607.102%	12,788	13,170.100%	12,788	13,170.100%	13,170.100%	15,507
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	3,288	4,573.142%	27,177	36,383.134%	27,177	36,383.134%	37,797.96%	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	0.00%	0	0%	1,241	0.00%	0	0%
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSPW - Prison For Women	050	PERSONAL SERVICE TEMP APPOIN	2,466	0.00%	2,452	0.00%	19,716	804%	10,659.185%	34,789
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	0.00%	0	0%	0	0.00%	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	2,620	2,620.100%	2,620	2,620.100%	22,779	22,753.100%	23,462.97%	35,902
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	050	CATEGORY TOTALS	28,328	32,914.114%	34,441	96%	239,464	239,464.00%	304,548.79%	529,665
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	018	OVERTIME	2,061	1,701.4.610%	2,459	46,556.1.330%	2,459	46,556.1.330%	3,156.14.00%	1,737
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	10.00%	7,014	7.210.103%	7,014	7.210.103%	7,969.90%	13,820
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	8301	Human Resources	018	OVERTIME	0	0.00%	0	0%	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	0.00%	0	0%	0	0.00%	0	0%
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	8360	Training	018	OVERTIME	0	0.00%	0	0%	0	0.00%	0	0%
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4605	Corrections Grants	5962	Second Chance Act	018	OVERTIME	0	0.00%	0	0%	0	0.00%	0	0%
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4605	Corrections Grants	6051	Second Chance Act	018	OVERTIME	0	0.00%	0	0%	3,632	0.00%	0	19,703
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4610	Division Of Administration	8333	Prison Rape Elimination Act	018	OVERTIME	0	0.00%	0	0%	0	0.00%	0	0%
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4610	Division Of Administration	8300	Financial Services	018	OVERTIME	0	1.063.0%	0	0.00%	2,834	0.00%	879.0%	1,123
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5716	Agriculture	018	OVERTIME	0	0.00%	98	0.00%	587	3,040.518%	1,771.72%	4,491
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5730	Prison Industries	018	OVERTIME	0	0.00%	96	0.00%	768	0.00%	768.0%	1,098
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5731	Prison Industries	018	OVERTIME	96	0.00%	96	0.00%	0	0.00%	0	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7103	NHSPM - Kitchen	018	OVERTIME	0	0.00%	2,103	4.078.194%	4,282.95%	5,134	4,282.95%	5,134
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7106	NHSPM - Minimum Security Unit	018	OVERTIME	5,734	2,236.39%	4,925	45%	45,520	41,274.91%	39,098.106%	54,486
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7108	NHSPM - Warehouse	018	OVERTIME	0	0.00%	99	521.524%	99	521.524%	641.81%	641
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7113	NHSPM - Administration	018	OVERTIME	0	0.00%	42	0.00%	291	0.00%	291.0%	498
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7120	NHSPM - Security	018	OVERTIME	108,691	168,146.155%	77,322	217%	942,083	1,605,349.170%	670,188.240%	1,103,336
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7140	NHSPM - Maintenance	018	OVERTIME	1,791	3,114.39%	11,265	4,848%	11,265	6,055.188%	15,060	15,060.00%
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7141	NHSPM - Classification	018	OVERTIME	0	0.00%	37	0.00%	0	0.00%	257.0%	440
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7875	NHSPM - Laundry	018	OVERTIME	0	0.00%	388	0.00%	3,806	0.00%	3,806.0%	3,806
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	8230	NHSPM - Chaplaincy	018	OVERTIME	0	0.00%	21	0.00%	145	0.00%	145.0%	248
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	8232	NHSPM - Educ - Voc Training	018	OVERTIME	0	0.00%	42	0.00%</				

2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8233	Offender Records	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	1,817	1,820	100%	1,908	95%	1,908			
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8233	Offender Records	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	52	0	0	361	0%	619			
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8233	Offender Records	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	8233	Offender Records	999	FCLG	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	027	TRANSFERS TO DOJT	371,392	0	0	0	480,223	0	0	780,152	290,381	37%	1,008,764	29%	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	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	0	1,211	0	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	0	0	0	286
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	989	OUT OF STATE TRAVEL REIMB	0	0	0	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	0	0	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5716	Agriculture	0	0	0	0	0	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	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	185	100%	251	74%	1,303	1,135	87%	1,768	64%	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	0	248	0	3,494	2,400	69%	1,914	125%	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	671	1,608	240%	1,562	103%	6,046	6,370	105%	14,072	45%	26,700		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	030	EQUIPMENT NEW REPLACEMENT	0	5731	0	434	8	151	37%	8,520	113%	10,118			
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	068	REMUNERATION	16,838	16,800	100%	22,113	76%	128,410	126,665	98%	169,950	75%	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	0	0	0	0	0	0	10	0	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	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	0	0	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSPM - Kitchen	141,412	104,410	74%	148,500	70%	817,886	824,900	101%	858,882	96%	1,590,575				
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSPM - Kitchen	022	RENTS-LEASES OTHER THAN STAT	171	219	128%	214	123%	916	72%	2,916	73%	4,274			
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSPM - Kitchen	024	MAINT OTHER THAN BUILD-GRN	550	509	92%	854	6,266	734%	1,523	412%	10,108				
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSPM - Kitchen	030	EQUIPMENT NEW REPLACEMENT	0	0	0	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	NHSPM - Kitchen	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	692	0	0	16,812	0	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSPM - Kitchen	999	FCLG	0	0	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	7106	NHSPM - Minimum Security Unit	024	MAINT OTHER THAN BUILD-GRN	0	0	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	7106	NHSPM - Minimum Security Unit	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	1,385
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSPM - Minimum Security Unit	047	OWN FORCES MAINT BUILD-GRN	0	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	NHSPM - Minimum Security Unit	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	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	NHSPM - Minimum Security Unit	999	FCLG	0	0	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	NHSPM - Warehouse	024	MAINT OTHER THAN BUILD-GRN	925	25	3%	2,199	1%	925	3,237	350%	2,199	147%	10,527		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSPM - Warehouse	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	7,700
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSPM - Warehouse	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	156	0	0	819	0%	3,082	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSPM - Warehouse	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	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	NHSPM - Warehouse	999	FCLG	0	0	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	NHSPM - Administration	022	RENTS-LEASES OTHER THAN STAT	605	390	64%	667	58%	2,124	3,274	154%	2,343	140%	6,236		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSPM - Administration	024	MAINT OTHER THAN BUILD-GRN	-12	34	0%	-12	0%	1,722	1,154	67%	1,829	63%	4,275		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSPM - Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	10,215
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSPM - Administration	071	IN STATE TRAVEL REIMBURSEMEN	4,558	13,701	301%	4,739	289%	8,532	13,931	163%	8,873	157%	25,276		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSPM - Administration	989	OUT OF STATE TRAVEL REIMB	0	0	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	NHSPM - Security	022	RENTS-LEASES OTHER THAN STAT	1,032	791	77%	1,815	44%	5,040	5,454	108%	8,865	62%	15,169		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSPM - Security	024	MAINT OTHER THAN BUILD-GRN	-239	164	0%	-252	0%	3,878	621	16%	4,096	15%	4,097		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSPM - Security	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	14,194
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSPM - Security	068	REMUNERATION	34,812	34,738	100%	45,702	76%	266,033	261,904	98%	349,261	75%	600,692		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSPM - Security	070	IN STATE TRAVEL REIMBURSEMEN	0	0	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	NHSPM - Security	242	TRANSPORTATION OF IMMATES	-800	7,666	0%	-8	0%	231	21,040	9,093%	2,935	131%	160		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSPM - Security	999	FCLG	0	0	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	NHSPM - Maintenance	022	RENTS-LEASES OTHER THAN STAT	169	509	301%	226	225%	1,079	1,139	106%	1,442	79%	2,505		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	023	HEAT ELECTRICITY WATER	415,742	373,614	90%	435,379	96%	1,346,559	1,415,649	105%	1,410	162	100%	3,019,595	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	024	MAINT OTHER THAN BUILD-GRN	2,158	101	38%	3,925	21%	7,911	22,547	285%	14,398	157%	78,636		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	4,570
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	047	OWN FORCES MAINT BUILD-GRN	9,823	9,256	94%	19,701	47%	40,543	76,639	189%	81,313	94%	156,354		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	8,830	7,656	87%	18,243	42%	38,371	34,140	89%	79,271	43%	164,769		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	25	66	270%	25	270%	1,988	1,204	61%	1,992	60%	3,257		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	999	FCLG	0	0	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	NHSPM - Classification	999	FCLG	0	0	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	NHSPM - Voc Training Trust	22,326	103	7860	29,787	263%	5,737	56%	128,040	128,638	100%	169,608	76%	353,798		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7860	NHSPM - Voc Training Trust	533	FOSTER CARE SERVICES	0	0	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	NHSPM - Voc Training Trust	999	FCLG	0	0	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	NHSPM - Laundry	024	MAINT OTHER THAN BUILD-GRN	177	0	0	553	0%	870	800	92%	2,716	29%	5,445		
2011																									

2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSPW - Prison For Women	047	OWN FORCES MAINT BUILD-GRN	4,346	45	13%	684	7%	530	2,500	471%	1,048	238%	10,396
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSPW - Prison For Women	048	CONTRACTUAL MAINT BUILD-GRN	4,356	4,327	99%	10,535	41%	15,756	14,053	89%	38,102	37%	69,557
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSPW - Prison For Women	068	REMUNERATION	2,871	3,318	116%	3,773	88%	22,190	22,454	101%	29,158	77%	49,987
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSPW - Prison For Women	080	IN STATE TRAVEL REIMBURSEM	598	548	92%	0	0%	0	0	0%	1,782	42%	3,257
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSPW - Prison For Women	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	4660	State Prison For Women	7111	NHSPW - Prison For Women	102	CONTRACTS FOR PROGRAM SERVIC	66,416	55,496	84%	113,496	49%	233,027	253,344	109%	398,212	64%	786,453
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSPW - Prison For Women	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	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	021	FOOD INSTITUTIONS	0	0	0%	0	0%	240	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
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
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
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
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
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	0	0	0%	0	0%	3,160	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
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 REIMBURSEM	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
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
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
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	021	FOOD INSTITUTIONS	58,073	28,111	48%	61,997	45%	335,301	322,893	96%	357,958	90%	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	703	626	89%	1,233	51%	2,964	4,893	165%	5,198	94%	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	84,059	90,555	108%	95,777	85%	595,344	515,727	87%	678,335	87%	1,286,879
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	560	745	133%	0	0%	1,737	2,940	169%	2,805	11%	8,480
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	0	0%	0	0%	399	0	0%	28,264	1%	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	5,450	9,107	167%	7,588	120%	20,603	36,031	175%	28,688	126%	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	2,236	20,713	926%	9,124	227%	35,190	120,559	343%	143,601	84%	352,200
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	068	REMUNERATION	22,081	22,010	100%	26,992	82%	169,654	166,406	98%	207,384	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 REIMBURSEM	3,106	6,978	225%	8,229	85%	23,616	187,907	80%	62,559	30%	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
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
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
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	0	0	0	0	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	AGENCY TOTALS	0	0	0	0	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	011	PERSONAL SERVICES UNCLASSIFI	5,834	5,457	94%	5,834	94%	46,675	46,298	99%	46,674	99%	75,846
2011	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	012	PERSONAL SERVICES UNCLASSIFI	4,970	4,970	100%	4,970	100%	39,763	39,763	100%	39,763	100%	64,315
2011	010	5	Executive Council	005	Executive Council	PART TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	050	PERSONAL SERVICE TEMP APPOIN	10,805	10,427	97%	10,782	97%	86,438	86,061	100%	86,253	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	1,248	1,248	0%	1,524	0%	8,346	7,704	92%	10,190	76%	17,428
2011	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	1001	Executive Council	060	BENEFITS	2,039	1,934	95%	2,066	94%	15,247	15,508	102%	15,452	100%	25,513
2011	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	1001	Executive Council	060	BENEFITS	7999	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	9998	Activity Act Agy-005	9743	Activity Act Agy-005	060	BENEFITS	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	0000	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	15,247	15,508	102%	15,452	100%	25,513
2011	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	1001	Executive Council	020	CURRENT EXPENSES	567	1,207	213%	948	127%	3,137	3,572	114%	5,241	68%	10,350
2011	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	9998	Activity Act Agy-005	9743	Activity Act Agy-005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0	0	0	0	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	5	Executive Council	005	Executive Council	AGENCY TOTALS	0	0	0	0	0	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	027	TRANSFERS TO DOIT	0	0	0%	0	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
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 REIMBURSEM	2,750	4,250	155%	2,547	167%	22,000	19,250	88%	20,378	94%	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
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
2011	010	5	Executive Council	005	Executive Council	AGENCY TOTALS	0	0	0	0	0	0	0	0	0%	0	0%	22,085	19,944	88%	21,790	89%	34,764
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	17,409	17,868	103%	17,868	103%	139,255	132,189	98%	138,925	95%	229,210
2011	010	50	University System	050	University Of New Hampshire	PART TIME TEMP PERSONNEL TOTALS	5000	University Of NH	1035	UNH - Durham	060	BENEFITS	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
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
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
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
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
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
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
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
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5035	Marine Research And Dev	1039	Marine Research & Development	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTAL																	

2011	010	56	Department of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6001	Commissioner	011	PERSONAL SERVICES UNCLASSIFI	8,682	8,682	100%	8,682	100%	69,453	100%	69,453	100%	112,861	
2011	010	56	Department of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	010	PERSONAL SERVICES PERM CLASS	13,389	9,447	71%	15,457	61%	76,672	63,614	83%	85,173	72%	127,482
2011	010	56	Department of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	010	PERSONAL SERVICES PERM CLASS	11,316	5,943	52%	6,328	92%	91,851	47,509	52%	51,363	92%	76,795
2011	010	56	Department of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	6002	Business Management	010	PERSONAL SERVICES PERM CLASS	33,309	30,680	92%	33,309	100%	272,847	278,891	100%	33,309	100%	463,847
2011	010	56	Department of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	6033	Deputy Commissioner	010	PERSONAL SERVICES PERM CLASS	17,188	14,172	82%	17,831	75%	136,468	136,787	100%	141,577	92%	230,906
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	0	0%	7,234	0%	11,636	59,370	510%	48,540	122%	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	48,296	27,779	58%	37,496	74%	347,971	223,902	64%	270,160	83%	389,849
2011	010	56	Department of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3271	21st Century Grant	010	PERSONAL SERVICES PERM CLASS	7,542	6,831	91%	7,614	90%	60,300	61,236	102%	60,876	101%	98,946
2011	010	56	Department of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3277	Math/Science Partnerships	010	PERSONAL SERVICES PERM CLASS	8,612	8,777	102%	8,754	100%	68,152	69,428	102%	69,278	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	5,977	6,171	104%	6,278	105%	47,137	46,804	96%	48,672	96%	80,306
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	18,506	7,817	42%	11,004	71%	154,756	60,021	39%	92,025	65%	117,884
2011	010	56	Department of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6401	Instruction - State	011	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,970	100%	55,757	55,757	100%	55,757	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	5,351	4,457	83%	4,704	88%	43,704	63,601	146%	61,311	104%	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	25,442	25,984	102%	35,571	73%	182,471	208,989	115%	255,120	82%	436,952
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	6422	State Assessment	010	PERSONAL SERVICES PERM CLASS	4	4	100%	4	100%	4	4	100%	4	100%	4
2011	010	56	Department of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	6409	Public Charter Schools	010	PERSONAL SERVICES PERM CLASS	0	4,192	0%	6,390	66%	4,192	0%	44,731	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	7,727	7,820	101%	7,787	100%	62,412	63,156	101%	62,901	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	7,586	7,511	99%	10,641	71%	62,934	51,460	82%	68,286	58%	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%	0	0%	0
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	3,161	3,426	108%	3,110	110%	22,137	26,470	120%	21,781	122%	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	33,389	46,864	140%	41,468	113%	282,262	372,113	132%	350,735	106%	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%	0	0%	0
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	4,659	2,309	50%	5,424	43%	32,613	33,503	103%	37,965	88%	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	15,515	13,041	84%	20,350	64%	124,530	104,896	84%	163,343	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	-8,055	1,822	0%	-10,567	0%	37,253	39,836	107%	48,870	82%	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	26,526	16,941	64%	27,334	62%	213,833	183,624	86%	220,347	83%	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	7,514	6,414	85%	7,312	88%	61,008	50,875	83%	59,370	86%	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	5,078	12,814	0%	12,814	0%	45,077	113,760	0%	113,760	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	5,078	5,078	100%	5,078	100%	40,920	23,149	57%	44,461	57%	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	4,659	4,860	104%	4,675	104%	37,070	43,691	118%	37,194	117%	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	7,025	7,025	100%	7,025	100%	56,065	56,496	101%	56,207	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	50,339	48,245	96%	45,263	107%	415,266	388,726	94%	373,400	104%	600,473
2011	010	56	Department of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	6156	Program Support- State	010	PERSONAL SERVICES PERM CLASS	6,922	6,922	100%	6,922	100%	57,257	57,444	101%	57,444	101%	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	11,741	6,137	52%	10,799	57%	94,524	49,892	53%	86,946	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	3,426	3,426	100%	3,526	97%	21,142	17,877	85%	21,760	82%	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	14,791	15,801	107%	27,370	58%	117,760	115,317	98%	217,908	53%	355,944
2011	010	56	Department of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5645	Certification	6204	Diverse Education	010	PERSONAL SERVICES PERM CLASS	7,236	7,311	101%	7,311	100%	58,491	58,491	100%	58,491	100%	85,408
2011	010	56	Department of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5645	Certification	6204	Education Credentialing	010	PERSONAL SERVICES PERM CLASS	5,828	5,828	100%	5,828	100%	281,736	309,729	110%	333,796	85%	547,394
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	2,463	2,962	109%	2,544	102%	20,546	22,113	108%	21,253	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	6,970	6,970	100%	6,970	100%	57,257	57,257	100%	57,257	100%	90,605
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	9,692	9,692	100%	9,692	100%	58,830	77,832	132%	104,015	75%	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	33,944	26,583	78%	30,014	89%	274,907	232,558	84%	243,800	96%	405,793
2011	010	56	Department of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6030	Vocational Education-Federal	010	PERSONAL SERVICES PERM CLASS	31,394	26,399	84%	30,850	98%	252,362	218,836	87%	247,990	88%	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%	3,897	0%	21,457	25,877	0%	25,877	0%	39,390
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	215,901	216,186	100%	233,857	92%	1,723,703	1,739,102	101%	1,867,056	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	10,119	10,328	102%	9,928	104%	80,952	82,361	102%	79,426	104%	129,406
2011	010	56	Department of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4031	Vending Standards	010	PERSONAL SERVICES PERM CLASS	14,877	15,059	101%	15,069	100%	121,439	122,877	101%	123,000	100%	196,622
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	13,619	13,619	100%	13,619	100%	106,724	106,724	100%	123,243	87%	198,419
2011	010	56	Department of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	010	PERSONAL SERVICES PERM CLASS	162,692	169,153	93%	169,153	93%	1,262,503	1,244,455	99%	1,312,641	95%	2,125,450
2011	010	56	Department of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	059	TEMP FULL TIME	0	0	0%	7,769	0%	0	0	0%	0	0%	151,803
2011																							

2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	4112	School Based Service Learning	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1,232
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	060	BENEFITS	103	0.0%	0.0%	0	0.0%	0	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	5406	Parents As Teachers	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	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	6013	Robert C. Byrd Scholarship	060	BENEFITS TOTALS	5,488	100%	0.0%	0	0.0%	0	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	9,940	5,269	53%	4,688	108%	58,805	33,974	58%	28,739	118%	36,280	
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	060	BENEFITS	2,200	3,024	137%	4,082	74%	15,830	22,359	141%	29,365	76%	48,839	
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6422	State Assessment	060	BENEFITS	13,279	103%	20,228	66%	82,052	95,921	117%	128,249	75%	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	3,078	0%	3,705	83%	3,078	0%	25,934	12%	44,458		
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	2184	Special Education- Preschool	060	BENEFITS	3,995	4,936	101%	28,107	29,468	105%	30,901	95%	51,736			
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4107	Special Education-Plan Grant	060	BENEFITS	5,400	8,536	61%	39,239	39,239	100%	62,686	48%	104,896			
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4108	State Dropout Grant	060	BENEFITS	1,159	1,228	106%	7,223	8,981	123%	12,400	72%	22,183			
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4110	Special Education-Elm/Sec	060	BENEFITS	19,946	26,269	132%	152,010	185,006	122%	208,597	89%	355,472			
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	1131	School Improvement Grant	060	BENEFITS	3,081	1,653	54%	18,506	19,612	106%	17,407	113%	30,999			
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	060	BENEFITS	8,222	6,455	79%	13,602	47%	95,399	50%	159,655				
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3065	Drug Free Schools	060	BENEFITS	14,229	-677	-73%	1,905	-52%	23,018	17,920	53%	55,231			
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3261	Compensatory Education	060	BENEFITS	9,320	96%	15,145	62%	99,469	85,353	86%	106,019	81%	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%	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	4,540	5,249	116%	5,094	103%	31,434	35,877	114%	35,269	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%	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%	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%	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	1,517	0	0%	5,878	0%	14,057	0	0%	54,465	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%	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	2,921	2,984	102%	3,500	85%	20,227	12,113	60%	24,243	50%	37,100	
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6108	E-Learning For Educators	060	BENEFITS	1,514	1,922	127%	1,654	116%	11,106	14,521	131%	12,130	120%	20,095	
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6114	Bilingual Education	060	BENEFITS	3,713	5,997	63%	25,578	27,265	107%	41,312	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%	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	24,970	22,972	92%	24,162	95%	179,450	167,728	93%	173,640	97%	287,979	
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6028	Drug Free School Zone Signs	060	BENEFITS	0	0.0%	0.0%	0	0.0%	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%	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	0.0%	0.0%	0	66%	0	0%	1,563	4%	2,679		
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6156	Longitudinal Data Grant	060	BENEFITS	8,099	5,827	72%	8,822	66%	51,168	38,797	76%	55,734	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%	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%	0	0.0%	0	0.0%	0
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3004	Food And Nutrition	060	BENEFITS TOTALS	10,502	13,124	125%	19,547	67%	71,455	78,312	110%	133,162	59%	224,94	
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%	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%	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%	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	1,960	1,997	102%	2,745	73%	14,886	15,132	103%	20,571	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%	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%	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	16,141	14,288	88%	23,839	60%	112,039	121,419	108%	165,475	73%	275,166	
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6024	Career Tech - Adult Learn-Adm	060	BENEFITS	4,322	2,556	59%	30,711	17,831	58%	30,711	15,470	115%	24,097	56%	24,097
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6032	Youth Title I	060	BENEFITS	3,835	3,838	100%	8,621	45%	21,060	28,691	136%	47,339	61%	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	13,161	9,891	75%	13,273	75%	95,564	76,872	80%	96,380	100%	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%	7	0.0%	928	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	13,578	11,380	84%	15,592	73%	98,023	85,624	87%	112,566	76%	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%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	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%	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%	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	113,848	124,966	110%	135,338	92%	791,013	861,245	109%	940,324	92%	1,566,066	
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4029	SI Supported Empl Title VI-C	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4030	Blind Program-State	060	BENEFITS	4,998	5,139	103%	6,049	85%	34,908	36,996	106%	42,242	88%	70,981	
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4031	Vending Standards	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	145,537
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4033	Blind Program-Federal	060	BENEFITS	5,653	5,646	111%	7,646	111%	37,539	57,324	153%	50,774	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%	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 Svcs	060	BENEFITS	78,069	92,629	119%	93,006	100%	533,477	658,791	123%	635,553	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	6,919	7,212	110%	51,305	56,780	111%	50,509	106%	90,343	0%	90,343	
2011	010	56	Department of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	060	BENEFITS	20,488	24,850	121%	28,478	87%	140,063	178,690	128%	194,686	92%	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%										

2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	4112	School Based Service Learning	020	CURRENT EXPENSES	72	540	746%	132	409%	515	618	120%	941	66%	2,000
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	020	CURRENT EXPENSES	0	0	0%	1	0%	0	0	0%	6	0%	10
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	5406	Parents As Teachers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	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	5620	Division Of Instruction	6401	Instruction - State	020	CURRENT EXPENSES	1,351	1,610	119%	2,827	57%	5,525	5,172	94%	11,564	45%	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	1,297	290	22%	2,398	12%	2,975	2,959	99%	5,501	54%	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	2,288	1,401	84%	1,461	84%	-127	6,108	0%	-735	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	582	0%	667	87%	0	756	0%	4,667	16%	8,000
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	2184	Special Education-Preeschool	020	CURRENT EXPENSES	36	31	96%	724	4%	227	173	76%	4,603	4%	9,000
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4107	Special Education Plan Grant	020	CURRENT EXPENSES	15	1,481	33%	1,417	33%	348	1,198	134%	6,449	18%	44,011
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4108	State Dropout Grant	020	CURRENT EXPENSES	0	0	0%	0	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-Elm/Sec	020	CURRENT EXPENSES	3,732	3,552	95%	5,340	67%	36,485	38,310	105%	52,213	73%	114,437
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	1131	State Improvement Grant	020	CURRENT EXPENSES	44	38	87%	223	17%	44	196	45%	223	88%	1,900
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	2183	Title II Pro Development	020	CURRENT EXPENSES	1,539	498	32%	2,231	22%	6,287	2,438	39%	9,111	27%	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	356	153	43%	662	23%	1,946	587	30%	3,622	16%	8,000
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3261	Compensatory Education	020	CURRENT EXPENSES	1,300	1,641	126%	3,304	50%	4,826	4,526	94%	12,266	37%	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	593	423	71%	550	77%	2,524	1,705	68%	2,340	73%	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%	2,917	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	231	0%	0	0%	0	919	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	69	34	49%	658	5%	1,017	405	40%	9,714	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	69	380	553%	1,680	23%	721	408	57%	17,706	2%	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	429	9	2%	1,622	1%	1,408	114	8%	5,326	2%	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	397	474	120%	599	79%	1,654	1,383	84%	2,499	55%	3,000
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6114	Bilingual Education	020	CURRENT EXPENSES	104	70	67%	361	19%	706	410	58%	2,447	17%	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	3,125	4,123	132%	4,605	86%	15,150	17,628	118%	23,291	77%	45,404
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6028	Drug Free School Zone Signs	020	CURRENT EXPENSES	0	17	0%	0	0%	0	154	0%	117	14%	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	34	0%	0	0%	2	176	7	185	9%	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	-610	0	0%	-11,762	0%	-257	538	0%	-4,964	0%	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	641	181	28%	1,407	13%	1,748	1,412	81%	3,834	37%	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	Food And Nutrition	020	CURRENT EXPENSES	1,160	2,377	207%	3,002	30%	10,241	9,267	91%	20,814	55%	39,862
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3941	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	Teacher Education	020	CURRENT EXPENSES	288	943	328%	304	310%	2,911	1,744	60%	3,079	57%	4,340
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6104	Trapps 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	1,444	0%	1,444	0%	0	0	0%	1,500	0%	1,500
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6204	Education Credentialing	020	CURRENT EXPENSES	2,644	2,253	85%	62,026	240	43%	20,422	73%	35,291	58%	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	-67	0	0%	-69	0%	6,819	7,065	104%	8,311	104%	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	1,573	708	45%	2,688	26%	6,335	3,179	50%	10,825	29%	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	2,547	7,624	12%	2,613	12%	15,607	7,624	49%	16,015	48%	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	446	286	64%	5,126	54%	4,371	310	0%	50	23%	51,050
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6034	Workforce Investment Initiative	020	CURRENT EXPENSES	0	725	0%	533	138%	1,417	0	0%	3,733	38%	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%	846	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	9,800	18,010	184%	14,890	121%	58,027	85,412	147%	88,166	97%	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%	204	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	18	48	273%	18	265%	6,596	6,837	104%	6,800	101%	6,939
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4031	Vocational Rehabilitation	020	CURRENT EXPENSES	391	1,198	307%	4,021	2%	2,199	3,167	89%	3,167	89%	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	481	524	109%	670	78%	2,842	2,403	85%	3,957	61%	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%	0	0%	0	0	0%	700	0%	1,200
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	020	CURRENT EXPENSES	2,450	2,961	121%	3,411	87%	30,703	25,975	85%	42,742	61%	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	964	253	26%	2,331	11%	2,279	1,342	59%	5,507	24%	10,158
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	020	CURRENT EXPENSES	4,999	4,351	99%	4,404	99%	17,304	17,662	102%	17,323	102%	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	4082	Independent Services (Blind)	020	CURRENT EXPENSES	392	484	124%	0	0%	2,074	1,732	84%	2,490	70%	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%	4,07		

2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4275	OIT State	027	TRANSFERS TO DOIT	52,758	-6,991	-13%	53,526	-13%	319,217	172,671	54%	323,859	53%	751,945			
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4275	OIT State	029	TRANSFERS TO DATA CENTER	0	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	4275	OIT 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	5605	Office Of Dep Commissioner	6002	Business Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,500			
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6002	Business Management	070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	0	0%	0	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%	0			
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	022	RENTERS-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	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	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	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	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%	0	0%	0	0	0%	0	0%	528			
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%	0			
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	066	EMPLOYEE TRAINING	0	700	0%	0	1,025	2,520	246%	8,067	31%	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%	0	0	0	0%	0	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	418	20	5%	969	2%	579	132	23%	1,342	10%	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%	0	0	0	0%	0	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	04	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	RENTERS-LEASES OTHER THAN STAT	3,119	2,533	81%	3,978	64%	21,722	18,354	84%	27,709	66%	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	0	0%	0	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	0	0%	0	0%	2,200				
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	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	6019	Other State Aid	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	0	0	0%	0	0	19,928	333	0%	15,700	562	23,537	322		
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	000	TUITION AND TRANSPORTATION	0	0	0%	0	0	7,299	594	0%	6,838	395	102%	6,951	480	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	605	READING RECOVERY	0	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	609	DRUG COURT PREVENTION	117,000	356,611	305%	227,529	157%	955,769	657	541	1,278	649	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	0	0	0%	0	0	68,910	76,520	111%	88,071	87%	278,058			
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	9,017	67,539	749%	67,539	749%	39,288	172%	67,566	311	552	461%	294,387	106%	783,766
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	80,000	31,727	40%	78,089	41%	80,000	33,277	42%	78,089	43%	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	632,356	5,677	1%	479,622	1%	714,907	588,809	82%	542,234	109%	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				
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	75,584	203,349	269%	47,863	425%	741,967	461,743	62%	470,143	96%	1,377,290			
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	85	50%	1,028	8%	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%	0	0	0	0	0%	1,663	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 SUBSCRIPTPT	0	0	0%	0	0	0	0	0%	2,917	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	0	0	0%	0	0	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	513	0%	0	0	0	1,364	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	0	0	0%	0	0	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%	0	0	0	0	0%	3,995	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	4,199	151,676	3,613%	3,929	3,860%	2,264,511	2,415,994	107%	2,119,145	114%	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	RENTERS-LEASES OTHER THAN STAT	0	0	0%	0	0	0	0	0%	0	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	325	0	0%	469	0%	1,610	898	56%	2,321	39%	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	0	0	0%	0	0	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%	0	0	0	0	0%	1,893	0%	1,890			
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	040	INDIRECT COSTS	1,113	2,846	256%	2,081	137%	4,787	5,083	106%	8,955	57%	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	35	19	54%	94	20%	65	279%	29%	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	2,778	0%	0	0	2,910	5,397	185%	2,998	180%	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	53	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 SUBSCRIPTPT	0	0	0%	0	0	0	0	0%	700	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%	0	0	0	0	0%	1,852	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	1												

2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	030	EQUIPMENT NEW REPLACEMENT	-1	0.0%	-107.0%	54	0.0%	6,007.0%	6,007.0%
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	040	INDIRECT COSTS	643	1,613.251%	1,250.129%	3,253	4,577.141%	6,320.72%	12,235
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	20	104.511%	2,204.47%	220
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	042	ADDITIONAL FRINGE BENEFITS	0	1,487.0%	0.0%	2,108	5,987.018%	6,421.20%	8,343
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	25.0%	0.0%	0	0.0%	175.0%	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	0.0%	729.0%	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	0.0%	729.0%	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	0	181.0%	0.0%	141	181.129%	947.19%	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	093	CONTRACTS FOR OP SERVICES	0	33.0%	0.0%	641	33.0%	233.0%	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%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	021	FOOD INSTITUTIONS	0	0.0%	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	RENDS-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	5620	Division Of Instruction	6422	State Assessment	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	5620	Division Of Instruction	6422	State Assessment	026	ORGANIZATIONAL DUES	0	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 OTHER STATE AGEN	976	6,991.716%	8,967.78%	4,830	23,793.493%	44,360.54%	146,892
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	030	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.0%	3,073	5,187.03%	3,583.158%	15,593
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	030	EQUIPMENT NEW REPLACEMENT	-1	941.0%	-4.0%	206	2,373.1153%	851.279%	2,373
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	040	INDIRECT COSTS	3,774	10,263.272%	13,482.76%	15,168	18,446.122%	54,187.34%	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	155	129.83%	238.54%	691	768.111%	1,063.72%	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	9,226.0%	0.0%	8,171	18,154.222%	13,657.133%	36,795
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	046	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	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	100.0%	0.0%	0	700.0%	0.0%	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	280.0%	0.0%	0	660.0%	2,917.23%	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	0	353.0%	0.0%	300	353.118%	1,222.29%	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	0	0.0%	0.0%	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	12,500.0%	0.0%	0	5,000.0%	87,500.0%	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	0	288.0%	0.0%	2,093	6,788.323%	5,697.119%	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	4,356	6,887.4103%	15,374.189%	2,180,736	15,897.03%	2,204,219.9%	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%	875.0%	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	9.0%	1,291.1%	0	9.0%	9,035.0%	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	266.0%	0.0%	0	1,864.0%	3,196.0%	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	530.0%	0.0%	0	0.0%	3,712.0%	6,383
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	83.0%	0.0%	0	0.0%	583.0%	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	250.0%	0.0%	0	0.0%	1,750.0%	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	500.224%	-738.0%	2,684.0%	3,501.568%	6,002.684	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	086	OUT OF STATE TRAVEL REIMB	0	708.0%	0.0%	0	4,958.0%	8,900.0%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre-school	022	RENDS-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-Pre-school	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-Pre-school	027	TRANSFERS TO DOT	325	469.0%	1,610.0%	898.56%	2,321.39%	6,721	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre-school	028	TRANSFERS TO GENERAL SERVICE	0	0.0%	1,232.0%	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-Pre-school	040	INDIRECT COSTS	777	2,321.599%	4,566.0%	4,426.57%	7,631.57%	15,324	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre-school	041	AUDIT FUND SET ASIDE	31	246.95%	62.959%	799	345.82%	2,790.47%	2,790
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre-school	042	ADDITIONAL FRINGE BENEFITS	0	2,774.0%	0.0%	3,044	5,489.180%	3,668.150%	8,631
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre-school	049	TRANSFER TO OTHER STATE AGEN	0	2,776.0%	0.0%	0	2,776.0%	0.0%	21,336
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre-school	066	EMPLOYEE TRAINING	0	83.0%	0.0%	0	0.0%	583.0%	1,000
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre-school	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	417.0%	0	0.0%	2,917.0%	5,000
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre-school	072	GRANTS FEDERAL	59,134	116,617.197%	139,863.83%	597,698	456,364.76%	1,413,667.42%	3,349,089
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre-school	080	OUT OF STATE TRAVEL REIMB	0	125.0%	0.0%	0	0.0%	875.0%	1,500
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre-school	102	CONTRACTS FOR PROGRAM SERVIC	5,269	6,945.132%	11,148.62%	39,096	40,688.104%	82,720.39%	148,518
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Pre-school	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 DOT	163	703.0%	805.0%	449.56%	3,481.13%	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	0	0.0%	1,848.0%	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	036	EQUIPMENT NEW REPLACEMENT	0	216.0%	0.0%	0	1,514.28%	0.0%	2,585
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	040	INDIRECT COSTS	1,195	1,248.104%	2,822.44%	5,666	4,448.78%	13,377.33%	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	133	151.113%	248.61%	466	244.52%	868.28%	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	2,697.0%	0.0%	3,133	4,360.139%	5,254.83%	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	301.0%	0.0%	0	301.0%	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%	2,333.0%	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%	0.0%	78	1,458.5%	2,500.0%	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	75,600	330.000%	198,728.0%	25,228.13%	889,211.3%	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%	796.0%	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	6,500	70,013.1077%	8,259.848%	146,500	216,161.148%	186,154.116%	425,477
2011	010	56	Department of Education																

2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	040	INDIRECT COSTS	1,079	2,173.201%	2,313.94%	4,482	4,094.91%	9,608.43%	19,057
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	041	AUDIT FUND SET ASIDE	130	38.30%	213.18%	265	151.57%	437.35%	1,288
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	2,734	4,908.180%	3,277.150%	7,733
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	282.0%	0.0%	3,404	3,404
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%	0.0%	250.0%	0.0%	1,750.0%	7,300
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	066	EMPLOYEE TRAINING	0	0.0%	0.0%	750.0%	0.0%	5,250.0%	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	0	0.0%	0.0%	641.110%	0.0%	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	30,232	35,580.118%	107,771.33%	221,260	273,291.124%	788,749.35%	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 OTHER STATE SERVIC	0	0.0%	0.0%	10,858.0%	-3,000	2,419	76,708.3%
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%	0.0%	125.0%	0.0%	875.0%	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%	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%	0.0%	833.0%	0.0%	5,833.0%	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%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	021	FOOD INSTITUTIONS	0	0.0%	0.0%	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%	0.0%	400	0.0%	1,547.0%	2,652
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	036	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	225.0%	0.0%	1,574.0%	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%	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%	0.0%	83.0%	0.0%	583.0%	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%	0.0%	792.0%	0.0%	5,542.0%	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	118	0.0%	0.0%	423.0%	1.836	302.16%	11,000
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	086	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	460	0.0%	5,892.0%	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%	0.0%	2,708.0%	0.0%	18,268.0%	35,200
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	602	STATE FUND NON-MATCH	12,500	13,671.0%	65,000	65,000.100%	71,091.91%	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%	0.0%	0.0%	0.0%	21,260.0%	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%	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%	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%	0.0%	75.0%	0.0%	523.0%	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	0.0%	0.0%	553.1948%	0.0%	1,531.391%	3,000
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%	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%	0.0%	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%	0.0%	919.0%	0.0%	6,431.0%	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%	0.0%	366.0%	0.0%	2,565.0%	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	34	171.501%	1,235.14%	113	317.280%	4,105.8%	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%	34	0.0%	241	113
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	35.0%	41.86%	0	35.0%	288.12%	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%	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%	0.0%	833.0%	0.0%	5,833.0%	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	-54	-1.974%	0.0%	0	41.0%	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%	0.0%	15,417.0%	0.0%	107,917.0%	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	344	0.0%	0.0%	2,258.0%	2,038	5,666.428%	13,365.42%
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%	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%	0.0%	1,875.0%	0.0%	13,125.0%	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%	0.0%	333.0%	0.0%	2,333.0%	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	6,517	0.0%	7,500.0%	35,572	1,347.4%	40,941.3%	105,358
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	030	TRANSFERS TO GENERAL SERVICE	1,268	0.0%	1,129.61%	1,948	1,129.61%	2,150.53%	8,156
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	033	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	2,294	0.0%	5,000.0%	9,000
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	037	TECHNOLOGY-HARDWARE	477	0.0%	328.0%	72,582	0.0%	49,847.0%	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	-1,626	-2.702%	-1,097.0%	10,985	4,965.45%	7,414.67%	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	427	108.25%	430.25%	834	214.26%	840.25%	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	2,989.0%	0.0%	4,626	5,656.122%	4,068.139%	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%	279	0
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%	0.0%	42.0%	0.0%	292.0%	278
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	067	TRAINING OF PROVIDERS	0	3,040.0%	833.365%	0	3,040.0%	5,833.52%	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%	0.0%	4,000
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	072	GRANTS FEDERAL	500	0.0%	1,911.0%	28,868	22,787.79%	110,312.21%	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	0	0.0%	0.0%	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	38,750	115,980.299%	86,347.134%	564,240	226.61%	1,257,371.8%	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%	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%	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%	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%	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%	0.0%	917.0%	0.0%	6,417.0%	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%	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	458.0%	0.0%	0	0.0%	3,208.0%	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%	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%	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																			

2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	235	TRANSCRIPTION SERVICES	12,305	0.0%	42,555.29%	37,564.0%	47,145	42,555.90%	143,294.29%	223,669
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	604	DDS CLIENTS	106,375	0.0%	140,557.132%	121,166.116%	755,974	1,010,233.134%	861,089.117%	1,579,762
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Disability Determination Svcs	999	FCLG	0	0.0%	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	4050	Social Security Trust Fund Pro	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	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	651	0.0%	0.0%	938.0%	3,220	1,796.56%	4,642.39%	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	3,642	1,398.38%	4,855.29%	19,305	13,983.72%	25,732.54%	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	1,989	5,987.301%	2,571.233%	9,769	11,233.115%	12,626.89%	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	3,21.0%	0.0%	1,202	731.61%	741.99%	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	7,727.176%	6,245.124%	14,896	
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 REIMBURSEM	357	61.17%	809.6%	3,245	3,969.122%	7,352.54%	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	558	88.16%	3,776.2%	4,350	17,807.409%	29,423.61%	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	2,366	56,581.2,391%	1,695.3,338%	819,600	991,697.121%	586,727.169%	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	0.0%	0.0%	536.0%	1,167.46%	2,000	2,000	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	022	GRANTS LEASG 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	026	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	1,789	0.0%	0.0%	8,856	5,387.61%	15,085.36%	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	0	0.0%	0.0%	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	6,832	18,388.269%	10,377.177%	29,112	34,035.117%	44,219.77%	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	176	249.141%	222.22%	0	0.0%	560.104%	560	
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	34,050.209%	22,736.149%	56,457	
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%	0.0%	0	0.0%	114.0%	114	
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%	0.0%	0	0.0%	1,546.0%	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%	0.0%	0	0.0%	2,683.0%	4,600	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	070	IN STATE TRAVEL REIMBURSEM	227	558.245%	479.116%	1,321	2,985.226%	2,786.107%	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	148	988.683%	457.216%	689	1,073.158%	2,177.49%	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	3	0.0%	0.0%	13	2.12%	38.4%	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%	0.0%	0	0.0%	583.0%	1,000	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	066	EMPLOYEE TRAINING	170	82.48%	458.18%	6,789	14,604.215%	18,280.80%	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	0.0%	0.0%	0	0.0%	583.30%	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 REIMBURSEM	0	0.0%	0.0%	0	0.0%	583.0%	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	58	53.82%	439.758%	4,001	4,801.100%	4,500.00%	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	330	0.0%	829.0%	2,412	5,095.211%	6,056.84%	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%	0.0%	0	0.0%	583.0%	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%	0.0%	0	0.0%	350.0%	600	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	027	TRANSFERS TO DOIT	163	0.0%	0.0%	805	449.56%	1,161.39%	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	0	0.0%	0.0%	864	1,562.181%	1,167.165%	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%	0.0%	56	0.0%	3,500.0%	6,000	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	040	INDIRECT COSTS	852	1,984.233%	1,527.130%	3,473	3,641.105%	6,223.59%	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	27	41.148%	58.70%	76	111.147%	160.70%	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	1,631.0%	0.0%	1,682	3,113.185%	2,014.155%	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%	0.0%	0	0.0%	875.0%	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%	0.0%	0	0.0%	1,558.0%	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 REIMBURSEM	448	242.52%	457.53%	5,413	3,362.62%	5,520.61%	8,000	
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%	0.0%	0	0.0%	5,833.0%	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	0.0%	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	4,496	5,014.112%	14,940.34%	29,498	60,303.204%	98,012.62%	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%	0.0%	0	0.0%	3,500.0%	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%	0.0%	0	0.0%	16,594.0%	29,447	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	4,526.0%	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%	0.0%	0	0.0%	6,417.0%	11,000	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	-21.0%	6,259.0%	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%	0.0%	0	0.0%	2,421.0%	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%	0.0%	0	0.0%	8,750.0%	15,000	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	104	CERTIFICATION EXPENSE	45	0.0%	14,500.0%	45	0.0%	14,500.0%	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 REIMBURSEM	0	0.0%	0.0%	0	0.0%	408.0%	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	0	0.0%	0.0%	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	238	293.123%	867.34%	511	312.61%	1,862.17%	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	34	37.108%	64.58%					

2011	010	58	Comm College System of NH	5800	NH Comm Tech College System	1836	Direct Connect Grant	050	PERSONAL SERVICE TEMP APPOIN	0	863.0%	0	968.89%	0	2,480.0%	0	6,774.37%	11,612
2011	010	58	Comm College System of NH	5800	NH Comm Tech College System	4808	Om On-Line Aa Degree Program	050	PERSONAL SERVICE TEMP APPOIN	2,444	0.0%	0	165.0%	24,867	2,568.10%	1,674.153%	0	2,568
2011	010	58	Comm College System of NH	5800	NH Comm Tech College System	4809	NHHEAF - Earliest College Exp.	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	050	PERSONAL SERVICE TEMP APPOIN	2,859	0.0%	0	0.0%	2,859	2.00%	2,701.42%	0	10
2011	010	58	Comm College System of NH	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrsch Pgr	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	6,234.0%	0	39.0%	43,641.0%	0	74,813
2011	010	58	Comm College System of NH	5800	NH Comm Tech College System	4898	Early Child Educ Schlrsch Prg	050	PERSONAL SERVICE TEMP APPOIN	929	1,160.125%	0	13,152.9%	8,532	9,684.114%	120,719.8%	0	198,088
2011	010	58	Comm College System of NH	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5800	NH Comm Tech College System	5963	Math/Science Partnership Grant	050	PERSONAL SERVICE TEMP APPOIN	0	2,386.0%	0	2,991.80%	0	6,144.0%	20,936.29%	0	35,890
2011	010	58	Comm College System of NH	5800	NH Comm Tech College System	5977	Mathematics Science Partnersh	050	PERSONAL SERVICE TEMP APPOIN	0	3,000.0%	0	625.480%	0	3,000.0%	4,375.66%	0	7,500
2011	010	58	Comm College System of NH	5800	NH Comm Tech College System	6000	Mathematics Learning Community	050	PERSONAL SERVICE TEMP APPOIN	2,000	0.0%	0	5,655.0%	0	0.0%	2,111.16%	0	3,610
2011	010	58	Comm College System of NH	5800	NH Comm Tech College System	6340	Administration	050	PERSONAL SERVICE TEMP APPOIN	8,203	10,349.126%	0	8,436.123%	56,542	80,244.137%	60,203.133%	0	103,800
2011	010	58	Comm College System of NH	5800	NH Comm Tech College System	6342	Project Running Start	050	PERSONAL SERVICE TEMP APPOIN	18,438	0.0%	27,761.0%	174,095	0	262.126%	363,933	0	0
2011	010	58	Comm College System of NH	5810	NH Tech College-Manchester	4024	Health Education Equipment	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	3,725	0.0%	131,000.0%	0	131,000
2011	010	58	Comm College System of NH	5810	NH Tech College-Manchester	4829	Trio Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	1,484	0.0%	30,116.0%	0	30,116
2011	010	58	Comm College System of NH	5810	NH Tech College-Manchester	4841	Title III Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5810	NH Tech College-Manchester	4852	Title II Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	2,729	0.0%	0	1,749.0%	17,813	1,677.9%	11,412.15%	0	12,814
2011	010	58	Comm College System of NH	5810	NH Tech College-Manchester	6060	Education Division	050	PERSONAL SERVICE TEMP APPOIN	36,553	36,418.100%	0	31,784.115%	1,032,590	1,420,633.138%	897,878.158%	0	1,649,600
2011	010	58	Comm College System of NH	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	0.0%	0
2011	010	58	Comm College System of NH	5810	NH Tech College-Manchester	9009	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5810	NH Tech College-Manchester	9016	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5810	NH Tech College-Manchester	9017	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	83.0%	0	0	0.0%	583.0%	0	1,000
2011	010	58	Comm College System of NH	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	11,185.0%	0	0.0%	20,634
2011	010	58	Comm College System of NH	5820	NH Tech College-Stratham	4824	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	4,107	0.0%	71,000.0%	0	71,000
2011	010	58	Comm College System of NH	5820	NH Tech College-Stratham	4829	Bio-Link Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	5,925	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5820	NH Tech College-Stratham	4860	National Bio-Manufacturing	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	23,014	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	23,579	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	1,665	1,963.122%	4,127.48%	11,218	14,862.132%	28,849.52%	57,989	0	0
2011	010	58	Comm College System of NH	5820	NH Tech College-Stratham	5903	Carroll Foundation	050	PERSONAL SERVICE TEMP APPOIN	500	0.0%	0	0.0%	3,261	0.0%	2,111.66%	0	3,261
2011	010	58	Comm College System of NH	5820	NH Tech College-Stratham	5909	Carver Training Institute	050	PERSONAL SERVICE TEMP APPOIN	0	1,501.0%	0	5,852.0%	750.200%	5,250.108%	9,000	0	0
2011	010	58	Comm College System of NH	5820	NH Tech College-Stratham	6070	Education Division	050	PERSONAL SERVICE TEMP APPOIN	45,215	52,718.117%	44,129.119%	956,138	1,114,605.117%	933,160.117%	1,630,536	0	0
2011	010	58	Comm College System of NH	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	0.0%	0
2011	010	58	Comm College System of NH	5820	NH Tech College-Stratham	9018	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5820	NH Tech College-Stratham	9020	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5820	NH Tech College-Stratham	9021	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	1.0%	0	1
2011	010	58	Comm College System of NH	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5830	NH Tech Institute-Concord	4823	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	1,000	0.0%	125,300.0%	0	125,300
2011	010	58	Comm College System of NH	5830	NH Tech Institute-Concord	4854	Water Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5830	NH Tech Institute-Concord	5327	concord Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	1,100	2,200.200%	1,176.187%	1,135	3,326.2%	1,214.26%	6,400	0	0
2011	010	58	Comm College System of NH	5830	NH Tech Institute-Concord	6080	Education Division	050	PERSONAL SERVICE TEMP APPOIN	108,520	119,991.0%	125,298.0%	3,045,755	10,938.134%	3,038,464.100%	5,091,874	0	0
2011	010	58	Comm College System of NH	5830	NH Tech Institute-Concord	6081	Wellness Center	050	PERSONAL SERVICE TEMP APPOIN	6,979	9,848.141%	8,907.111%	66,265	61,326.93%	84,576.73%	122,975	0	0
2011	010	58	Comm College System of NH	5830	NH Tech Institute-Concord	6082	Family - Child Resource Center	050	PERSONAL SERVICE TEMP APPOIN	12,717	2,633.569%	10,124	110,234.109%	20,938.526%	34,000	0	0	0
2011	010	58	Comm College System of NH	5830	NH Tech Institute-Concord	6086	Dormitories	050	PERSONAL SERVICE TEMP APPOIN	3,602	7,084.197%	10,160.70%	27,840	45,150.162%	78,525.57%	119,100	0	0
2011	010	58	Comm College System of NH	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	0.0%	0
2011	010	58	Comm College System of NH	5830	NH Tech Institute-Concord	6088	Student Center	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5830	NH Tech Institute-Concord	9022	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5830	NH Tech Institute-Concord	9023	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5830	NH Tech Institute-Concord	9028	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5830	NH Tech Institute-Concord	9029	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5830	NH Tech Institute-Concord	9130	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	1.0%	0	1
2011	010	58	Comm College System of NH	5830	NH Tech Institute-Concord	9203	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Investm	050	PERSONAL SERVICE TEMP APPOIN	-1,300	1,859.0%	-1,237	8,720	14,655.18%	10,938.134%	22,110	0	0
2011	010	58	Comm College System of NH	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	6,908	0.0%	97,000.0%	0	97,000
2011	010	58	Comm College System of NH	5840	NH Tech College-Berlin	4832	Quality Early Learning	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5840	NH Tech College-Berlin	4834	Project vehol	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	833.0%	0	10,000.0%	5,833.171%	10,000	0	0
2011	010	58	Comm College System of NH	5840	NH Tech College-Berlin	4835	Leadership North Country	050	PERSONAL SERVICE TEMP APPOIN	305	318.104%	1,471	2,503.170%	704.355%	1,434	0	0	0
2011	010	58	Comm College System of NH	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	050	PERSONAL SERVICE TEMP APPOIN	197	0.0%	156.0%	27,687	0.0%	22,000.0%	22,000	0	0
2011	010	58	Comm College System of NH	5840	NH Tech College-Berlin	4838	Conway Science Lab	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2011	010	58	Comm College System of NH	5840	NH Tech College-Berlin	4839	NSF - Project Simba	050	PERSONAL SERVICE TEMP APPOIN	0	2,000.0%	0	7,000.0%	0	0.0%	7,000.0%	0	0
2011	010	58	Comm College System of NH	5840	NH Tech College-Berlin	4840	Stem/NH Escorp Rll Award	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	200.0%	0	2,400.0%	1,400.177%	4,400	0	0
2011	010	58	Comm College System of NH	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	1,099	1,892.172%	16,849	21,665.129%	24,637.86%	23,620	0	0	0
2011	010	58	Comm College System of NH	5840	NH Tech College-Berlin	6038	Early Childhood Development	050	PERSONAL SERVICE TEMP APPOIN	3,083	0.0%	42.0%	0	0.0%	292.0%	500	0	0
2011	010	58	Comm College System of NH	5840	NH Tech College-Berlin	6150	Education Division	050	PERSONAL SERVICE TEMP APPOIN	32,301	34,021.105%	31,180.109%	845,251	812,815.96%	815,913.100%	1,340,954	0	0
2011	010	58	Comm College System of NH	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	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	6330	Education Division	060	BENEFITS	184,018	208,865	114%	264,169	79%	1,324,158	1,511,453	114%	1,900,801	80%	3,254,808
2011	010	58	Comm College System of NH	058	Comm College System of NH	CITRIFTS TOTALS	5870	NH Tech College-Nashua	6331	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	5870	NH Tech College-Nashua	6332	Wellness Center	060	BENEFITS	5,803	1,664	29%	4,047	41%	39,730	11,855	30%	27,706	43%	41,685
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	0%	1	10%	1
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	NH Tech College-Manchester	0629	ERF - Columbus Tech	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	35
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	9998	ERP Grants	9786	Actvly Acad Agy-058	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	4053	CATEGORY TOTALS	046	CONSULTANTS	1,681,721	1,775,649	106%	2,288,645	78%	12,015,378	12,770,571	106%	16,501,705	77%	27,651,402
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4653	Standardizing Technology Grant	046	CONSULTANTS	0	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	0	0	0%	0	0%	4,300	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	4809	NHHEAF-Earliest College Exp.	046	CONSULTANTS	1,500	0	0%	0	0%	3,658	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	4828	Carl Perkins State Leader Actv	046	CONSULTANTS	0	0	0%	0	0%	3,000	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	6028	Mathematics Learning Community	046	CONSULTANTS	16,245	0	0%	0	0%	35,743	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	6340	Administration	046	CONSULTANTS	6,075	0	0%	0	0%	181,558	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	4825	Carl Perkins Grant	046	CONSULTANTS	0	0	0%	0	0%	500	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	4841	Title III	046	CONSULTANTS	0	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%	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	16,443	0	0%	0	0%	113,196	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	6062	Ctr Training - Business Devel	046	CONSULTANTS	0	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%	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%	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%	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%	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%	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%	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	2,000	0	0%	0	0%	141,119	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	4867	Bio-Connect-NH Grant	046	CONSULTANTS	0	0	0%	0	0%	65,645	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	4868	Watershed Watch Grant	046	CONSULTANTS	0	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	30,026	0	0%	0	0%	233,141	0	0%	1	10%	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%	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%	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%	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%	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%	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%	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	32,389	0	0%	0	0%	116,334	0	0%	1	10%	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	9,088	0	0%	0	0%	55,757	0	0%	1	10%	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	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	6083	Board	046	CONSULTANTS	0	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	6086	Dormitories	046	CONSULTANTS	0	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	6087	Ctr Training - Business Devel	046	CONSULTANTS	0	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%	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%	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%	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%	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%	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 Investmt	046	CONSULTANTS	0	0	0%	0	0%	600	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	4827	Carl Perkins Grant	046	CONSULTANTS	0	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 Vehol	046	CONSULTANTS	0	0	0%	0	0%	26,281	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	4835	Leadership North Country	046	CONSULTANTS	0	0	0%	0	0%	10,045	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	4836	Resource - Referral Grant	046	CONSULTANTS	0	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%	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%	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	6,500	0	0%	0	0%	75,163	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	4840	Stem/NH Episcop Rtl Award	046	CONSULTANTS	2,997	0	0%	0	0%	24,646	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	6038	Early Childhood Development	046	CONSULTANTS	1,058	0	0%	0	0%	1,550	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	6150	Education Division	046	CONSULTANTS	3,658	0	0%	0	0%	29,718	0	0%	1	10%	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%	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%	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	0%	1	10%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9067	Childcare R&R FY-10	046	CONSULTANTS	0	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	04												

2011	010	59	NH Retirement System	059	N H Retirement System	CONSULTANTS TOTALS	5900	NH Retirement System	1053	Member Services	046	CONSULTANTS	2,945	4,750 161%	8,243 58%	30,529	47,298 155%	85,444 55%	164,021
2011	010	59	NH Retirement System	059	N H Retirement System	CONSULTANTS TOTALS	5900	NH Retirement System	1059	Information Technology	046	CONSULTANTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	CONSULTANTS TOTALS	5900	NH Retirement System	1059	Information Technology	046	CONSULTANTS	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	0005	Unrestricted Income	020	CURRENT EXPENSES	5,565	4,750 85%	18,963 25%	38,709	47,298 122%	118,978 40%	244,411
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1051	Administration	020	CURRENT EXPENSES	16,546	25,696 156%	30,869 84%	115,855	128,953 111%	214,931 60%	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	24,405	1,879 8%	35,617 5%	92,264	27,349 30%	134,681 20%	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	2,492	7,856 21%	6,283 8%	12,517	7,856 63%	31,559 25%	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	3,022	54 2%	4,342 1%	8,372	5,808 69%	12,030 48%	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	1,376	61 4%	1,667 4%	12,279	22,078 183%	14,827 149%	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	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1051	Administration	022	RENTS-LEASES OTHER THAN STAT	47,843	28,950 61%	78,906 37%	241,308	192,045 80%	408,059 47%	598,362
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	023	HEAT-ELECTRICITY WATER	32,029	35,297 102%	35,297 102%	259,367	259,362 80%	285,334 91%	433,490
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	023	MAINT OTHER THAN BULD-GRN	9,786	8,161 83%	12,078 88%	50,306	44,188 87%	62,689 71%	105,200
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	024	STATE OWNED EQUIPMENT USAGE	255	4,808 1,885%	2,222 2 164%	18,271	15,825 87%	15,821 99%	45,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	025	ORGANIZATIONAL DUES	1,415	0 0%	2,261 0%	6,390	5,870 92%	10,209 57%	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	028	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	0 0%	0 0%	0
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%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	045	PERSONNEL SERVICES NON BENEF	864	462 53%	1,572 29%	4,160	3,408 82%	7,565 45%	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	14,501	14,783 102%	26,279 56%	106,245	97,765 92%	192,536 51%	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	23	74 319%	54 137%	931	2,115 227%	2,171 97%	2,875
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	999	OUT OF STATE TRAVEL REIMB	0	425 0%	0 0%	3,233	19,620 604%	5,771 338%	31,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	999	FCGL	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	18,885	32,778 174%	42,389 77%	85,091	105,388 124%	190,964 55%	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	086	OUT OF STATE TRAVEL REIMB	0	1,267 0%	0 0%	0	0 0%	8,867 0%	15,200
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	086	FCGL	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	0 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	259	2,799 89%	6,255 88%	3,146	2,799 89%	7,605 37%	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	0	0 0%	0 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	FCGL	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	1,213 0%	0 0%	0	0 0%	8,488 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	108 0%	0 0%	65	129 198%	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	999	OUT OF STATE TRAVEL REIMB	0	504 0%	0 0%	0	0 0%	3,520 0%	6,050
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	999	FCGL	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 BULD-GRN	198	0 0%	1,222 0%	3,207	1,028 32%	19,798 5%	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	0	0 0%	0 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	0	13,723 0%	108 0%	63,748	239,955 376%	264,306 91%	1,303,635
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	040	PERSONNEL SERVICES NON BENEF	0	1,000 0%	0 0%	0	0 0%	7,000 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	FCGL	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	999	UNEMPLOYMENT COMPENSATION	0	0 0%	0 0%	417	0 0%	2,917 0%	5,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	6167	Unemployment Compensation	999	FCGL	0	0 0%	0 0%	0	0 0%	0 0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5909	Workers Compensation	8502	Workers Compensation	999	WORKERS COMPENSATION	0	0 0%	0 0%	1,411	-41,191 93%	5,879 774%	5,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	999	FCGL	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	4,727,591	4,235,480 90%	4,386,973 97%	29,241,788	27,235,511 93%	27,134,951 100%	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	FCGL	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	026	ORGANIZATIONAL DUES	4,805,805	4,343,622 90%	4,513,313 96%	29,857,428	28,018,265 94%	28,271,238 99%	49,823,119
2011	010	59	NH Retirement System	059	N H Retirement System	AGENCY TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	010	PERSONAL SERVICES PERM CLASS	5,274,144	4,808,654 91%	5,097,257 97%	33,117,347	31,580,195 96%	32,337,065 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	016	PERSONAL SERVICES NON CLASSI	10,203	0 0%	0 0%	0	0 0%	0 0%	144,371
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	7,988	18,150 227%	34,413 53%	7,988	193,677 2,425%	34,413 563%	429,258
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	18,191	26,414 146%	34,413 77%	18,191	261,392 1,437%	34,413 760%	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	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	018	OVERTIME	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	277 0%	0 0%	0	12,565 0%	0 0%	13,839
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	OVERTIME TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	060	BENEFITS	0	277 0%	0 0%	0	12,565 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	14,320	12,454 87%	63,691 20%	14,320	112,187 783%	63,691 176%	350,351
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							

2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	2000	Banking	0007	Unrestricted Income	020	CURRENT EXPENSES	104,782	111,565	106%	127,965	87%	713,529	807,546	113%	871,136	93%	1,481,968	
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7200	Banking	2046	Unrestricted Income	020	CURRENT EXPENSES	4,507	4,507	100%	1,234	27%	17,079	11,784	69%	36,290	32%	56,814	
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7210	Consumer Credit Division	2046	Consumer Credit Division	020	CURRENT EXPENSES	9,494	9,494	100%	34,630	137%	24,633	181,096	69%	126,538	143%	214,746	
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7200	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 Act Agy-072	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	7200	Banking	2046	Banking	022	RENTS-LEASES OTHER THAN STAT	14,002	5,468	40%	44,267	133%	51,711	192,880	373%	162,829	118%	271,560	
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	022	HEAT ELECTRICITY WATER	7,229	7,348	102%	7,321	100%	57,710	57,948	100%	58,451	99%	87,737	
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%	146	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	0%	5,607	13,958	249%	15,932	88%	16,500	100%	15,736	
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	027	TRANSFERS TO DOIT	0	0	0%	2,052	0%	0	30,872	0%	0	0%	15,736	
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	9,966	0%	17,084	100%	17,084	
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	040	INDIRECT COSTS	0	0	0%	0	0%	27,458	0%	0	27,458	0%	27,458	
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	064	RET PENSION BENE HEALTH INS	6,849	3,784	55%	6,462	59%	52,566	34,036	65%	49,597	69%	60,000	
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	066	EMPLOYEE TRAINING	2,446	483	50%	12,843	11,933	87%	25,240	44%	41,328	100%	41,328	
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	070	IN STATE TRAVEL REIMBURSEMEN	2,136	2,466	115%	2,935	84%	27,621	29,935	108%	37,951	108%	70,000	
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	080	OUT OF STATE TRAVEL REIMB	630	-18,540	-2,515%	1,558	-1,017%	5,464	-3,371	-62%	13,512	-25%	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	999	FCLG	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	9,937	10,086	101%	12,756	79%	79,376	79,734	100%	101,892	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%	1,458	35%	2,500	
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	026	ORGANIZATIONAL DUES	750	750	100%	1,071	70%	750	750	100%	1,071	70%	3,000	
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	027	TRANSFERS TO DOIT	0	0	0%	0	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	65	0%	0	0%	0	1,608	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	0	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	1,012	3,329	328%	1,012	97%	7,616	19,719	259%	23,341	289%	34,000	
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	066	EMPLOYEE TRAINING	0	13,436	0%	0	0%	10,099	32,586	323%	22,669	144%	45,000	
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	069	PROMOTIONAL MARKETING EXP	48	555	1,147%	6	11%	2,360	10,815	458%	29,795	36%	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	185	853	462%	1,081	79%	9,499	6,415	68%	55,614	12%	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	2,855	1,545	54%	5,159	30%	11,316	-1,290	-11%	20,443	-6%	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	233	1,342	577%	191	703%	13,511	54,069	400%	11,094	487%	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	0	0%	0	0%	0	2,951	0%	0	0%	2,950	
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	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7300	Public Empl Labor Relations Bd	2066	Public Empl Labor Relations Bd	006	Unrestricted Income	32,113	29,960	93%	42,260	71%	341,735	481,179	141%	540,548	89%	1,601,493	
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	FULL TIME PERSONNEL TOTALS	7300	Public Empl Labor Relations Bd	2066	Public Empl Labor Relations Bd	010	PERSONAL SERVICES PERM CLASS	352,400	352,281	99%	452,208	128%	2,664,988	3,194,767	153%	3,472,381	100%	6,376,381	
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	FULL TIME PERSONNEL TOTALS	7300	Public Empl Labor Relations Bd	2066	Public Empl Labor Relations Bd	010	PERSONAL SERVICES PERM CLASS	20,820	15,681	75%	19,506	80%	167,460	124,759	75%	156,890	80%	251,906	
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	PART TIME TEMP PERSONNEL TOTALS	7300	Public Empl Labor Relations Bd	2066	Public Empl Labor Relations Bd	050	PERSONAL SERVICE TEMP APPOIN	150	150	100%	2,950	1,900	64%	2,950	3,114	61%	4,750	100%	4,750
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	PART TIME TEMP PERSONNEL TOTALS	7300	Public Empl Labor Relations Bd	2066	Public Empl Labor Relations Bd	050	PERSONAL SERVICE TEMP APPOIN	150	150	100%	2,950	1,900	64%	2,950	3,114	61%	4,750	100%	4,750
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	BENEFITS TOTALS	7300	Public Empl Labor Relations Bd	2066	Public Empl Labor Relations Bd	060	BENEFITS	10,889	8,951	82%	10,716	84%	76,146	63,751	84%	74,931	85%	123,701	
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	BENEFITS TOTALS	7300	Public Empl Labor Relations Bd	2067	Public Empl Labor Relations Bd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	BENEFITS TOTALS	7300	Public Empl Labor Relations Bd	2067	Public Empl Labor Relations Bd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	BENEFITS TOTALS	7300	Public Empl Labor Relations Bd	2067	Public Empl Labor Relations Bd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	BENEFITS TOTALS	7300	Public Empl Labor Relations Bd	2067	Public Empl Labor Relations Bd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	BENEFITS TOTALS	7300	Public Empl Labor Relations Bd	2067	Public Empl Labor Relations Bd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	BENEFITS TOTALS	7300	Public Empl Labor Relations Bd	2067	Public Empl Labor Relations Bd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	BENEFITS TOTALS	7300	Public Empl Labor Relations Bd	2067	Public Empl Labor Relations Bd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	BENEFITS TOTALS	7300	Public Empl Labor Relations Bd	2067	Public Empl Labor Relations Bd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	BENEFITS TOTALS	7300	Public Empl Labor Relations Bd	2067	Public Empl Labor Relations Bd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	BENEFITS TOTALS	7300	Public Empl Labor Relations Bd	2067	Public Empl Labor Relations Bd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	BENEFITS TOTALS	7300	Public Empl Labor Relations Bd	2067	Public Empl Labor Relations Bd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	BENEFITS TOTALS	7300	Public Empl Labor Relations Bd	2067	Public Empl Labor Relations Bd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	73	Regulatory Boards & Commission	073	Regulatory Boards & Commission	BENEFITS TOTALS	7300	Public Empl Labor Relations Bd	2067	Public Empl Labor Relations Bd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	73	Regulatory Boards & Commission	07																				

2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7450	Dental Board	7450	Dental Board	046	CONSULTANTS	0	0%	0%	0%	634	1,663.262%	4,000.42%	4,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	046	CONSULTANTS	0	0%	0%	0%	0	0%	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7465	NH Bd Of Mental Health Practice	7465	Bd Of Mental Health Practice	046	CONSULTANTS	800	700.088%	965.71%	4,150	5,250.127%	5,108.103%	10,000	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7492	Bd Of Ale - ODA Professionals	7492	CONSULTANTS TOTAL	046	CONSULTANTS	0	0%	0%	0%	1,458.0%	1,458.0%	1,458	1,458
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7492	Bd Of Ale - ODA Professionals	7492	CATEGORY TOTALS	6,866	6,866	6,866	100%	100%	100%	78,070	38,436.94%	109,639.35%	184,500
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
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	4,790	2,169.45%	4,453.49%	21,328	20,776.97%	19,826.105%	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	40	81.201%	60.134%	282	468.166%	423.111%	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	13	54.402%	56.96%	159	74.46%	667.11%	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	58	109.32%	109.32%	324	557.69%	557.69%	490	
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	2,616	1,691.65%	2,645.64%	16,481	11,502.70%	16,665.69%	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	1,484	1,052.71%	3,931.27%	16,481	7,084.84%	22,457.32%	40,246	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7431	Nursing To Nurses	020	CURRENT EXPENSES	1,358	93.7%	3,365.3%	5,244	1,468.28%	12,998.11%	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	371	418.113%	1,091.38%	1,858	3,061.165%	5,458.55%	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	4,241	3,528.83%	5,223.68%	17,860	16,678.93%	21,994.76%	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	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	020	CURRENT EXPENSES	726	40.6%	1,610.2%	1,433	869.61%	3,181.2%	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	2,109	1,465.69%	3,123.47%	12,363	11,912.91%	18,310.62%	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	723	1,229.170%	5,495	5,954.108%	6,691.89%	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	8	203.2596%	101.200%	95	205.216%	1,232.17%	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	303	140.46%	497.28%	1,348	817.61%	2,210.37%	3,422	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7465	NH Bd Of Mental Health Practice	7465	Bd Of Mental Health Practice	020	CURRENT EXPENSES	901	487.55%	1,698.29%	4,122	4,775.116%	7,768.61%	17,000	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7470	Ophthalmic Dispensers	7470	Ophthalmic Dispensers	020	CURRENT EXPENSES	294	204.46%	438.46%	422	393.14%	2,297.28%	4,420	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7475	Naturopathic Examiners	7475	Naturopathic Examiners	020	CURRENT EXPENSES	1	10.208%	37.28%	20	27.89%	1,302.2%	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	109	0%	499.0%	201	71.35%	922.8%	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	38	43.114%	139.31%	274	245.90%	1,000.25%	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%	31	0%	196.0%	196	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7492	Bd Of Ale - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	020	CURRENT EXPENSES	90	41.45%	63.65%	3,170	2,926.92%	2,503.133%	3,400	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7495	Bd Of Licensed Dieticians	7495	Dieticians Council	020	CURRENT EXPENSES	16	28.183%	51.56%	437	95.22%	1,431.7%	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	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	9998	ERP Grants	9793	Activity Act Agy-074	020	CURRENT EXPENSES	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	022	CATEGORY TOTALS	20,309	13,428.66%	30,783.44%	102,273	90,647.89%	152,380.59%	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	6	3,135.48.386%	7.46.589%	3,853	3,135.81%	3,999.78%	16,050	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	022	IMPAIRED PROGRAMS	0	0%	0%	3,630	0%	4,400	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%	1,978.13%	0%	8,728	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	0	0%	0%	546	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%	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	728	448.62%	1,122.40%	4,160	4,071.98%	6,410.64%	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%	5,906.0%	10,125	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	074	IMPAIRED PROGRAMS	0	0%	0%	31,250	17,500.56%	27,344.84%	70,000	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7400	Administration - Support	999	FCGL	0	0%	0%	0	0%	2,500.0%	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	
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	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	027	TRANSFERS TO DOIT	0	0%	0%	0	0%	4.0%	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	3.075.0%	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	131	208.6%	97.74%	74	785	706.96%	1,246.57%	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%	0	0%	2,450.0%	490	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	999	FCGL	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%	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	979.0%	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	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	FCGL	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	
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%	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%	0	0%	4.0%	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%	0	0%	29.0%	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	0	0%	0%	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%	0	0%	292.0%	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	FCGL	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	374	4.0%	406.0%	7,356	9,406.128%	7,982.118%	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	35	2,312.6.606%	44.5.230%	2,138	2,312.108%	2,700.86%	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	4	0%	0%	4	-114.2.841%	7.1.737%	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%	0	0%	2,158.0%	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%	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	939	631.67%	890.57%	5,874	5,096.96%	5,584.91%	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%	0	0%	3,354.5%	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	FCGL	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							

2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd Of Mental Health Practice	7465	Bd Of Mental Health Practice	070	IN STATE TRAVEL REIMBURSEMENT	687	586	85%	634	92%	3,933	5,046	128%	3,629	139%	7,000	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd Of Mental Health Practice	7465	Bd Of Mental Health Practice	080	OUT OF STATE TRAVEL REIMB	0	0	0%	390	0%	0	0	0%	2,730	0%	4,680	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd Of Mental Health Practice	7465	Bd Of Mental Health Practice	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	7470	Ophthalmic Dispensers	7470	Ophthalmic Dispensers	074	TRANSFERS TO DOT	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	7470	Ophthalmic Dispensers	7470	Ophthalmic Dispensers	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Ophthalmic Dispensers	7470	Ophthalmic Dispensers	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	17	0%	0	0	0%	117	0%	200	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Ophthalmic Dispensers	7470	Ophthalmic Dispensers	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	42	0%	0	462	0%	292	158%	500	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Ophthalmic 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	Naturaopathic Examiners	026	ORGANIZATIONAL DUES	0	0	0%	17	0%	0	0	0%	117	0%	200	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturaopathic Examiners	027	TRANSFERS TO DOT	0	0	0%	74	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	Naturaopathic Examiners	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturaopathic Examiners	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	13	0%	0	0	0%	88	0%	150	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturaopathic Examiners	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	30	0%	0	0	0%	583	15%	1,000	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturaopathic Examiners	080	OUT OF STATE TRAVEL REIMB	0	0	0%	17	0%	0	0	0%	117	0%	200	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturaopathic 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%	292	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%	73	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 REIMBURSEMENT	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%	58	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%	292	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 DOT	0	0	0%	74	0%	0	0	0%	8	0%	114	
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%	117	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 REIMBURSEMENT	0	0	0%	0	0%	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%	207	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%	292	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%	29	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 REIMBURSEMENT	0	0	0%	8	0%	0	0	0%	58	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 DOT	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%	190	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%	4	0%	0	0	0%	31	0%	53	
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 REIMBURSEMENT	0	0	0%	45	0%	0	0	0%	314	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%	1,050	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 DOT	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%	0	0%	313	0	0%	2,188	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%	0	0%	0	0	0%	234	0%	390	
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 REIMBURSEMENT	0	0	0%	49	0%	0	270	249	92%	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%	1,167	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%	117	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 DOT	0	0	0%	74	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%	438	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%	117	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 REIMBURSEMENT	0	171	0%	498	0%	697	664	95%	2,035	33%	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%	58	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	732	91	1%	732	1%	5,125	52	1%	5,126	1%	8,436	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7498	Workers Compensation	8593	Workers Compensation	068	ALL OTHER	0	0	0%	0	0%	0	0	0%	1,180	1%	2,023	
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	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	AGENCY TOTALS							19,710	24,942	127%	34,692	72%	195,144	262,628	135%	324,066	81%	1,061,041	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	AGENCY TOTALS							264,223	264,671	100%	308,403	86%	2,025,526	2,068,718	102%	2,390,891	87%	4,488,277	
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	27,757	28,111	101%	28,691	98%	225,367	227,128	101%	232,947	98%	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	7,592	7,592	100%	60,733	100%	60,733	100%	60,733	100%	60,733	100%	98,690
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	1171	Landowner Relations Program	049	PERSONAL SERVICES PERM CLASS	5,078	5,078	100%	12,803	100%	12,803	100%	12,803	100%	12,803	100%	17,200
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	7,140	11,587	162%	8,470	137%	71,097	93,072	131%	84,339	110%	139,904	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	5407	Salary Adjustment Fund	010	PERSONAL SERVICES PERM CLASS	0	0	0%	350	0%	0	0	0%	2,453	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										

2011	02	77	Liquor Commission	077	Liquor Commission	7710	Financial Management Div	1023	Financial Administration	030	EQUIPMENT NEW REPLACEMENT	709	0.0%	12,246.0%	709	432.61%	12,246.4%	16,500
2011	02	77	Liquor Commission	077	Liquor Commission	7710	Financial Management Div	1023	Financial Administration	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	7710	Financial Management Div	1023	Financial Administration	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	7710	Financial Management Div	1023	Financial Administration	040	INVENTORY COSTS	349,740	0.0%	349,740.0%	349,740	100.0%	349,740.0%	349,740
2011	02	77	Liquor Commission	077	Liquor Commission	7710	Financial Management Div	1023	Financial Administration	070	IN STATE TRAVEL REIMBURSEMEN	168	0.0%	474.0%	699	323.46%	1,967.16%	4,000
2011	02	77	Liquor Commission	077	Liquor Commission	7710	Financial Management Div	1023	Financial Administration	080	OUT OF STATE TRAVEL REIMB	0	-1,355.0%	0.0%	2,093	0.0%	2,289.0%	2,289
2011	02	77	Liquor Commission	077	Liquor Commission	7710	Financial Management Div	1023	Financial Administration	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	7710	Financial Management Div	1026	Human Resources	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	167.0%	0	631.0%	1,167.54%	2,000
2011	02	77	Liquor Commission	077	Liquor Commission	7710	Financial Management Div	1026	Human Resources	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	7710	Financial Management Div	1026	Human Resources	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	7710	Financial Management Div	1026	Human Resources	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	10,000	10,000.00%	10,000.00%	10,000
2011	02	77	Liquor Commission	077	Liquor Commission	7710	Financial Management Div	1026	Human Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	78	303.387%	819.37%	3,500
2011	02	77	Liquor Commission	077	Liquor Commission	7710	Financial Management Div	1026	Human Resources	080	OUT OF STATE TRAVEL REIMB	410	0.0%	1,000.0%	410	0.0%	1,000.0%	1,000
2011	02	77	Liquor Commission	077	Liquor Commission	7710	Financial Management Div	1026	Human Resources	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1024	Merchandising-Administration	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1024	Merchandising-Administration	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1024	Merchandising-Administration	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1024	Merchandising-Administration	070	IN STATE TRAVEL REIMBURSEMEN	103	3,031.2.939%	354.855%	2,656	5,438.205%	9,125.60%	16,790
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1024	Merchandising-Administration	080	OUT OF STATE TRAVEL REIMB	208	237.114%	2,205	3,240.147%	1,903.170%	3,289	
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1024	Merchandising-Administration	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1030	Purchasing	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1030	Store Operations	022	RENTS-LEASES OTHER THAN STAT	257,912	249.187.97%	2,004.626	1,993.656.99%	2,361.962.84%	3,570.000	
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1030	Store Operations	023	RENTS-ELECTRICITY WATER	131,899	146.073.111%	172.842.85%	673.539	750.311.11%	882.614.85%	1,452.000
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1030	Store Operations	024	MAINT OTHER THAN BUILD-GRN	30,838	6,526.21%	48,838.13%	342.757	415.788.121%	478,625.77%	786,605
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1030	Store Operations	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	112,456	273.996.244%	363,506.75%	359,468
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1030	Store Operations	047	OWN FORCES MAINT BUILD-GRN	6,368	2,892.45%	11,870.24%	45,770	39.225.86%	85,311.46%	113,230
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1030	Store Operations	048	CONTRACTUAL MAINT BUILD-GRN	16,561	21,451.130%	36,962.96%	118,086	156.034.132%	263,552.59%	400,891
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1030	Store Operations	070	IN STATE TRAVEL REIMBURSEMEN	6,627	3,999.60%	8,175.49%	42,791	43.893.103%	52,788.83%	116,622
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1030	Store Operations	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1031	Merchandising-Advertising	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1040	Warehouse - Transportation	022	RENTS-LEASES OTHER THAN STAT	0	163.0%	0.0%	141	1,257.894%	2,145.59%	2,250
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1040	Warehouse - Transportation	024	MAINT OTHER THAN BUILD-GRN	0	2,214.0%	0.0%	0	7,597.0%	0.0%	15,000
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1040	Warehouse - Transportation	030	EQUIPMENT NEW REPLACEMENT	45,393	88.215%	45,393	21,498.47%	88,215.24%	33,803	
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1040	Warehouse - Transportation	047	OWN FORCES MAINT BUILD-GRN	11,749	1,996.47%	11,749	4,347.32%	18,014.32%	60,144	
2011	02	77	Liquor Commission	077	Liquor Commission	7715	Marketing And Merchandising	1040	Warehouse - Transportation	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	53	0.0%	182.0%	320	
2011	02	77	Liquor Commission	077	Liquor Commission	7720	Workers Compensation	8595	Workers Compensation	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	7720	Workers Compensation	8595	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	7720	Workers Compensation	8595	Workers Compensation	062	WORKERS COMPENSATION	28,136	23,889.85%	20,786.115%	195,470	131.122.67%	144,411.91%	351,473
2011	02	77	Liquor Commission	077	Liquor Commission	7725	Unemployment Compensation	6155	Unemployment Compensation	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	7725	Unemployment Compensation	6155	Unemployment Compensation	999	FCLG	1,478	8,921.66%	1,378.648%	16,220	52.878.326%	15,153.349%	43,957
2011	02	77	Liquor Commission	077	Liquor Commission	7725	Unemployment Compensation	6155	Unemployment Compensation	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	02	77	Liquor Commission	077	Liquor Commission	AGENCY TOTALS	AGENCY TOTALS	832,853	661,707.79%	1,197,414.55%	5,215,868	5,616,375.108%	21,807.143	7,612.171.74%	46,300.942	11,807.143		
2011	02	77	Liquor Commission	077	Liquor Commission	AGENCY TOTALS	AGENCY TOTALS	3,181,513	3,201,821.101%	3,765,300.85%	23,851.363	25,101,281.105%	28,306.661.89%	46,300.942	11,807.143			
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	8100	Office Of The Commissioner	2812	Office Of The Commissioner	010	PERSONAL SERVICES PERM CLASS	284,680	210,271.74%	314,381.67%	2,210.408	2,028.453.92%	2,441.019.83%	3,670.978
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	8100	Office Of The Commissioner	2812	Office Of The Commissioner	011	PERSONAL SERVICES UNCLASSIFI	24,555	24,558.00%	195.189	197,340.15%	196,325.101%	319,814	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	8100	Office Of The Commissioner	2812	Office Of The Commissioner	012	PERSONAL SERVICES UNCLASSIFI	7,216	7,216.100%	56,389	56,389.78%	60,369.86%	88,989	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	8100	Office Of The Commissioner	2812	Office Of The Commissioner	013	PERSONAL SERVICES UNCLASSIFI	7,592	7,592.100%	61,333	61,333.100%	61,334.100%	99,292	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	010	PERSONAL SERVICES PERM CLASS	19,200	22,349.116%	22,558.99%	153,200	179,988.117%	179,990.100%	292,847
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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																	

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	041	AUDIT FUND SET ASIDE	221	-3.1%	223.1%	865	296.34%	872.34%	872
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	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	1,167.0%	6
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	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	95	Promoting Safe-Stable Families	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	073	IN STATE TRAVEL REIMBURSEMEN	1,376	762.5%	7,261	10,073.89%	4,348.232%	31,852	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	073	GRANTS NON FEEDERS	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	400	227.57%	402.56%	2,276	8,404.369%	2,287.368%	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	6,125	3,468.57%	6,118.57%	416,511	157,477.38%	416,066.38%	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	Title Xx Grants - Ssbj	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbj	530	ORGANIZATIONAL DUES	47	114.243%	47.242%	19,000	19,000.00%	19,000.00%	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 - Ssbj	0	0.0%	0.0%	265	582.220%	265.219%	943	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 - Ssbj	0	0.0%	0.0%	0	0.0%	3,063.0%	5,250	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 - Ssbj	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 - Ssbj	102	CONTRACTS FOR PROGRAM SERVIC	94,537	72,491.77%	118,330.61%	260,076	496,631.191%	325,531.153%	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 - Ssbj	108	PROVIDER PAYMENTS LEGAL SERV	5,563	872.16%	7,947.11%	21,235	19,568.92%	30,335.65%	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 - Ssbj	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 - Ssbj	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	0	0.0%	0.0%	401	401.000%	401.000%	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	26,647	45,115.169%	29,058.155%	212,522	377,848.178%	231,462.3%	400,000	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	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	3	72.2.400%	3.2.392%	180	184.102%	181.102%	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	040	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	0	0.0%	0.0%	2,393	350.15%	3,129.11%	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	102	CONTRACTS FOR PROGRAM SERVIC	57,062	3,997.7%	59,343.7%	214,144	126,184.59%	222,704.57%	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	-1,494	-210.0%	0.0%	61,939	64,229.104%	52,517.122%	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%	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	502	PAYMENTS TO PROVIDERS	2,203	1,275.58%	5,663.23%	13,927	11,087.80%	35,798.31%	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 Ibv Subpart I	041	AUDIT FUND SET ASIDE	-13	83.0%	-13.0%	66	152.230%	66.230%	406
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Ibv Subpart I	102	CONTRACTS FOR PROGRAM SERVIC	53,829	5,219.10%	84,169.6%	264,411	201,146.76%	413,440.49%	445,536
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Ibv 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	4040	Federal Grant Programs	8018	Workers Compensation	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	4050	Compensation Programs	8018	Workers Compensation	062	WORKERS COMPENSATION	6,333	2,157.34%	3,091.70%	63,395	39,664.63%	30,943.128%	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	999	FCLG	204	0.0%	71.0%	4,001	15,974.399%	1,392.1148%	15,793
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	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	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	429,540	436,296.102%	424,551.103%	6,550,796	3,619,059.97%	5,751,445	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	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%	160.0	0.0%	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	7,481	8,015.107%	7,866.105%	59,983	57,065.95%	61,467.93%	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	012	PERSONAL SERVICES UNCLASSIFI	7,582	8,015.107%	7,582.100%	60,733	57,065.95%	60,733.100%	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	019	HOLIDAY PAY	12,173	100.0%	15,177.0%	63,881	97,380.157%	83,156.117%	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	58,100	21,906.99%	22,576.97%	175,688	180,073.102%	179,491.100%	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	26,549	62,329.110%	59,482.105%	438,122	441,001.101%	460,846.96%	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	4,401	6,088.138%	4,583.133%	16,872	18,056.107%	17,572.103%	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	13,952	8,747.63%	15,891.55%	129,071	75,879.59%	147,008.52%	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	23,111	18,011.99%	18,344.342%	142,899	144,342.00%	145,884.98%	292,867
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	1,547	1,831.118%	1,660.110%	5,288	4,159.98%	5,673.91%	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	32,074	35,127.110%	35,127.110%	330,252	276,392.84%	279,207.99%	415,062
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	540	550.102%	887.62%	1,871	1,617.86%	3,074.53%	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	212,432	193,386.91%	207,222.93%	2,103,956	1,685,273.80%	2,062,251.82%	3,133,667
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	21,197	17,977.85%	28,273.64%	74,705	61,509.82%	99,643.62%	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	163,073	149,380.93%	159,903.97%	1,299,272	1,226,265.94%	1,274,065.96%	2,036,634
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%	119.0	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	67,272	44,500.66%	49,339.90%	696,827	400,298.67%	437,728.91%	696,027
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	5,866	3,583.61%	6,223.58%	21,889	10,757.49%	23,221.46%	32,735
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djis Grants	2023	OJDDP	010	PERSONAL SERVICES PERM CLASS	32,260	13,586.42%	20,857.65%	109,839	110,184.100%	71,014.155%	114,931
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djis Grants	2023	OJDDP	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	95																	

2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	OVERTIME TOTALS	4500	Div Of Family Assistance	5435	FOOD PANTRY TOTALS	060	BENEFITS	8,096	15,289	189%	11,993	127%	117,345	182,818	156%	173,990	105%	316,195
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6125	Director's Office	060	BENEFITS	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	6125	Director's Office	060	BENEFITS	60,140	63,341	105%	57,357	110%	496,024	437,724	88%	473,075	93%	732,895
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6127	Director's Office	060	BENEFITS	85,161	97,207	114%	93,167	108%	586,459	586,459	100%	645,600	109%	1,042,200
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6146	DFA Field Operations	060	BENEFITS	452,099	465,778	103%	502,633	93%	3,202,742	3,300,712	103%	3,560,729	93%	5,934,521
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6146	Temp Assisinc To Needy Family	060	BENEFITS	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	6151	Administer Ch 229L93	060	BENEFITS	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
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
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
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
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
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6176	State Assisnt. Non-Tanf	060	BENEFITS	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	2,071	2,148	104%	2,282	94%	14,714	15,717	107%	16,217	97%	27,259
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
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
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
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
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6125	Director's Office	046	CONSULTANTS	599,471	628,498	105%	656,021	96%	4,299,940	4,440,972	103%	4,695,621	95%	7,800,908
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	68,409	0%	0	0%	0	0	0%	0	0%	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	68,409	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	0004	Unrestricted Income	020	CURRENT EXPENSES	0	77,686	0%	0	0%	583,133	0	0%	543,804	107%	1,487,323
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
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6125	Director's Office	020	CURRENT EXPENSES	25,943	15,069	58%	24,673	61%	112,773	133,396	118%	107,253	124%	248,279
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	5,347	5,943	111%	18,335	32%	40,171	40,629	101%	137,375	29%	278,834
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	75	2,487	3,316%	77	3,222%	59,467	24,000	40%	61,209	39%	60,704
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6146	Temp Assisinc To Needy Family	020	CURRENT EXPENSES	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
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
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
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
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
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
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6176	State Assisnt. Non-Tanf	020	CURRENT EXPENSES	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	31	30	97%	114	26%	350	182	52%	1,300	14%	2,000
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%	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	8025	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	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
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
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6125	Director's Office	021	FOOD INSTITUTIONS	31,396	23,528	75%	43,617	54%	212,761	198,206	93%	310,436	84%	594,816
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	026	ORGANIZATIONAL DUES	0	104	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	6125	Director's Office	026	ORGANIZATIONAL DUES	0	0	0%	0%	0%	160	12,490	7,806%	12,490	100%	12,490
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	027	TRANSFERS TO DOI	0	0	0%	0%	0%	0	0	0%	1	0%	1
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0%	0%	1,367	0	0%	3,103	0%	3,103
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	037	TECHNOLOGY-HARDWARE	0	0	0%	0%	0%	55,702	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	Director's Office	038	TECHNOLOGY-SOFTWARE	0	0	0%	0%	0%	117,298	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	Director's Office	040	INDIRECT COSTS	18,870	13,349	49%	11,613	115%	132,271	139,736	106%	81,366	172%	139,736
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	041	AUDIT FUND SET ASIDE	12,055	3,023	25%	6,929	44%	79,741	88,604	111%	45,834	193%	88,604
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	042	ADDITIONAL FRINGE BENEFITS	6,364	8,697	138%	8,697	101%	43,381	50,186	116%	59,283	85%	84,229
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	066	EMPLOYEE TRAINING	0	0	0%	0%	0%	1,861	0	0%	3,190	0%	3,190
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	070	IN STATE TRAVEL REIMBURSEMENT	6,693	1,129	17%	7,026	16%	18,525	7,247	39%	19,447	37%	39,162
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	0%	2,113	1,443	52%	2,545	45%	4,878
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	102	CONTRACTS FOR PROGRAM SERVICE	154,848	144,894	93%	333,843	93%	390,156	381,498	98%	840,346	45%	1,364,486
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	103	CONTRACTS FOR OP SERVICES	61,965	68,132	112%	63,631	109%	411,500	401,679	98%	422,565	93%	778,284
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	501	PAYMENTS TO CLIENTS	4,880	65	1%	6,474	1%	39,078	1,830	5%	51,845	4%	70,284
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	999	FCLG	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	RENDS-LEASES OTHER THAN STAT	0	0	0%	0%	0%	0	0	0%	1	0%	1
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	028	ORGANIZATIONAL DUES	0	0	0%	0%	0%	0	0	0%	1	0%	1
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%	0%	0%	13,290	0	0%	8,799	152%	15,084
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	0	0	0%	0%	0%	10,026	10,236	102%	10,236	100%	10,236
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	6,057	8,341	138%	8,233	101%	41,285	47,496	115%	56,120	85%	79,715
2011	010	95</																					

2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	OVERTIME TOTALS	4800	State Office Admin	7873	Office Of Bureau Chief	060	BENEFITS	0	103.0%	0	269	4,003.1488%	0	5,150
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4800	State Office Admin	7999	Default Accounting Unit	060	BENEFITS	0	0.0%	0	30,672	17,708.586%	0	70,006
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4800	State Office Admin	9265	Workers Compensation	060	BENEFITS	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	4800	State Office Admin	9265	Workers Compensation	060	BENEFITS	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	4805	Program Operations	8930	Long Term Care Ombudsman	060	BENEFITS	10,933	11,637.106%	12,191.95%	89,196	81,675.92%	99,465.82%	157,446
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4805	Program Operations	8931	Nursing Staff	060	BENEFITS	17,755.834	17,755.100%	17,147.98%	171,541	116,042.68%	174,551.66%	298,191
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4805	Program Operations	9250	Field Operations	060	BENEFITS	126,702	121,840.96%	144,229.84%	882,814	889,721.101%	1,004,937.89%	1,671,361
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
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	0	0.0%	0	4,318	0.0%	0	32,224
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
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	25,198	23,218.92%	26,998.86%	196,320	169,455.86%	320,343.81%	335,928
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
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
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
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
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
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	2,764	2,782.101%	2,924.95%	18,700	11,341.61%	19,782.57%	39,687
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	4,357	4,448.102%	4,707.94%	32,153	34,308.107%	34,742.99%	57,511
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
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
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	9265	Social Services Block Grant	060	BENEFITS	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
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
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
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
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
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
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	7856	Medicaid Administration	060	BENEFITS	23,785	25,260.105%	21,158.6%	176,646	187,200.106%	162,532.115%	285,130
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	14,301	17,646.123%	15,057.117%	100,309	114,735.114%	105,612.109%	177,398
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	9998	ERP Grants	9781	Activity Act Agy-048	060	BENEFITS	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	4805	Program Operations	8931	Nursing Staff	046	CONSULTANTS	229,433	227,068.99%	254,196.89%	1,702,669	1,622,192.95%	1,913,575.85%	3,124,877
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
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
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
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
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	377	215.57%	686.31%	3,234	819.25%	5,892.14%	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
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
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	412	681.108%	724.176%	4,067	5,214.169%	6,719.78%	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	0	0.0%	0	5,374	5,500.150%	3,538.156%	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	3,010	5,764.27%	5,764.27%	51,817	11,028.51%	41,785.26%	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
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	58	0.0%	68.0%	286	1,952.682%	334.585%	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
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	1,080	15.1%	1,368.1%	3,580	5,711.160%	4,600.124%	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	399	284.0%	0.0%	4,630	1,174.0%	4,841.0%	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
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	0	283.0%	3,555	3,646.103%	3,683.99%	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
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
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	57	62.108%	433.14%	378	376.100%	2,977.13%	8,881
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	2,499	2,185.40%	5,092.40%	15,798.20%	17,731.0%	15,798.20%	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	0	0.0%	0	373	6,721.1804%	456.1474%	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
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	9265	Social Services Block Grant	020	CURRENT EXPENSES	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	1,301	3,000.231%	8,453.35%	5,367	24,741.461%	34,861.71%	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
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
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
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	11,925	2,379.20%	13,105.18%	30,818	15,368.50%	33,869.45%	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
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	1,645	121.7%	2,672.5%	4,890	9,111.19%	7,945.11%	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	263	269.103%	308.87%	2,922	2,204.75%	3,430.64%	7,396
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	9998	ERP Grants	9781	Activity Act Agy-048	020	CURRENT EXPENSES	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	021	FOOD INSTITUTIONS	22,627	11,085.48%	38,957.28%	94,369	92,487.96%	166,208.56%	300,288
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
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%	0	0	0.0%	0	0
2011	010	95	Dept Of Health And Human																

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	010	PERSONAL SERVICES PERM CLASS	21,573	30,161	140%	33,180	91%	245,844	241,678	98%	378,116	64%	590,204
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	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	9020	Bureau Of Comm & Health Serv	5530	Funding Planning Program	010	PERSONAL SERVICES PERM CLASS	6,848	7,139	104%	6,387	112%	55,383	57,455	104%	51,650	111%	84,063
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5806	ACA Home Visiting	010	PERSONAL SERVICES PERM CLASS	5,096	5,271	103%	4,631	91%	24,428	24,428	100%	27,416	91%	48,789
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	010	PERSONAL SERVICES PERM CLASS	31,527	0	0%	20,210	0%	75,851	54,628	32%	48,623	51%	95,258
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	53,145
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	5,924	13,032	220%	5,924	100%	26,354	103,928	367%	31,441	334%	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	57,077	57,199	100%	64,054	89%	429,229	512,949	119%	482,487	106%	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	51,711	127,749	247%	51,711	100%	941,167	1,038,068	110%	1,142,966	91%	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	56	0	0%	56	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	42,297	106%	307,883	381,407	87%	649,664	649,664	100%	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	5179	Fed Acquired Infections	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	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	HOP ESAR VHP	010	PERSONAL SERVICES PERM CLASS	0	3,665	103%	0	0%	24,809	0	0%	15,159	164%	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	50,231	51,830	103%	57,596	90%	417,639	418,647	100%	478,534	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	5390	NIOSH Research Grant Federal	010	PERSONAL SERVICES PERM CLASS	0	4,860	0%	0	0%	26,730	0	0%	28,449	0%	48,789
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 Infecto	010	PERSONAL SERVICES PERM CLASS	3,673	3,776	103%	3,673	100%	15,634	15,634	100%	15,634	141%	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	8,308	8,520	103%	8,324	102%	56,944	89,317	157%	57,058	157%	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	0	0%	0	0%	22,135	0	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	7,571	7,890	104%	7,731	102%	52,629	62,216	118%	53,792	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	3230	Public Health Laboratories	010	PERSONAL SERVICES PERM CLASS	131,336	116,197	88%	143,283	81%	1,050,936	936,990	89%	1,146,531	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%	0	0%	14,742	0	0%	103,194	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	2,682	0%	0	0%	2,906	92%	20,158	0	0%	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	9019	FDA Fern Radiochemistry	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	6,060	0	0%	42,417	0%	72,715
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	050	PERSONAL SERVICE TEMP APPOIN	867,358	914,464	105%	1,062,557	86%	7,165,809	7,423,461	104%	8,435,653	88%	13,832,378
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME PERSONNEL TOTALS	9000	Administration	5150	Health Statistics	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1,326	0%	2,238
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME PERSONNEL TOTALS	9000	Administration	5150	Health Statistics	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	24,753	0%	42,433
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME 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 PERSONNEL TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	167	0%	0	1,167	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME 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 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 PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	050	PERSONAL SERVICE TEMP APPOIN	3,761	3,761	100%	27,201	6,144	22%	27,201	6,144	22%	38,447	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assesme	050	PERSONAL SERVICE TEMP APPOIN	945	1,442	61%	882	93%	8,195	9,013	110%	12,508	72%	20,127
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	050	PERSONAL SERVICE TEMP APPOIN	2,507	2,507	100%	3,082	81%	21,184	21,753	103%	26,048	84%	41,458
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	333	0%	0	4,000	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	333	0%	0	2,333	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME 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 PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2214	Heart Disease And Stroke Preve	050	PERSONAL SERVICE TEMP APPOIN	1,269	0	0%	0	0%	1,269	0	0%	8,863	0%	15,228
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2215	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 PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2217	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 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 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 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 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 PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	292	0%	0	2,046	0%	3,508
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	880	0%	0	6,159	0%	10,559
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	050	PERSONAL SERVICE TEMP APPOIN	2,680	4,170	156%	3,341	125%	11,845	35,911	303%	14,763	243%	44,929
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME 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 PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	050	PERSONAL SERVICE TEMP APPOIN	1,481	1,383	93%	1,414	98%	11,729	11,752	100%	11,194	105%	19,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	167	0%	0	1,167	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	4,122	0	0%	29,033	0%	39,289
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Paints	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 PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	050	PERSONAL SERVICE TEMP APPOIN	5,109	1,431	28%	5,052	28%	21,906	15,791	72%	21,662	73%	36,862
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	050	PERSONAL SERVICE TEMP APPOIN	3,466	0	0%	895	0%	10,128	0	0%	2,614	0%	4,584
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME 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	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	060	BENEFITS	2,175	2,251 101%	2,454 90%	16,542	16,138 98%	16,668 86%	28,845
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	4526	Oral Health Program	060	BENEFITS	2,071	2,110 102%	2,237 94%	14,429	15,360 106%	15,883 99%	26,086
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5118	Community Ph Development	060	BENEFITS	2,146	2,179 101%	2,287 95%	15,364	16,068 105%	16,371 98%	27,081
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	060	BENEFITS	4,320	5,008 116%	5,879 136%	35,809	36,936 103%	42,637 116%	70,621
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	060	BENEFITS	12,131	14,320 118%	82,522	97,249 118%	116,454 84%	193,835	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	060	BENEFITS	27,410	27,457 100%	28,328 97%	207,283	199,008 96%	214,225 93%	355,296
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
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
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 & Paint	060	BENEFITS	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	11,991	18,965 158%	17,000 141%	116,556	129,760 111%	165,348 78%	278,945
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	3,804	3,944 104%	3,237 122%	26,438	28,269 107%	22,499 126%	37,346
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
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5696	ACA Home Visiting	060	BENEFITS	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 Disease Control	1830	CDC H1N1 Readiness	060	BENEFITS	16,580	202 1%	11,819 2%	36,647	13,338 36%	26,123 51%	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	1,992	4,850 243%	5,905 82%	6,195	35,737 572%	18,362 195%	29,239
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5179	New Zealand Milk Inspection	060	BENEFITS	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	5170	Emergency Prep	060	BENEFITS	34,297	32,985 96%	220,930	380,000 170%	220,930	248,659 99%	412,111
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	44,773	61,907 138%	59,989 103%	412,479	454,459 110%	552,661 82%	876,552
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
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
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	23,676	26,859 113%	29,723 90%	170,060	192,063 113%	213,494 90%	369,596
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%	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	5245	FED ARRA VHP	060	BENEFITS	0	1,272 0%	0%	0	8,311 0%	9,995 0%	17,194
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5300	Food Protection	060	BENEFITS	30,252	31,128 103%	36,179 86%	210,549	223,142 106%	251,805 89%	422,884
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	6026	Endowment BRFS5	060	BENEFITS	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	2,943 0%	2,037 144%	0	14,771 0%	14,259 104%	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%	89 0%	0	0%	625 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
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%	0	0%	3,460 0%	5,901
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
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
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9058	NIOSH Research Grant	060	BENEFITS	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	Partflu Demo Project	060	BENEFITS	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	0051	Healthcare Associated Infectio	060	BENEFITS	1,255	1,940 155%	3,450 56%	2,817	4,957 172%	7,742 63%	24,807
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	0052	ORCA Grants	060	BENEFITS	4,720	5,628 119%	30,666	30,666	36,391 107%	63,105	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3061	USDA Fern Grant	060	BENEFITS	0	1,859 0%	0%	0	13,463 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	3067	Shellfish Testing	060	BENEFITS	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 Ph Labs	060	BENEFITS	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	5,358	5,559 104%	6,218 89%	31,456	39,043 124%	36,506 107%	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	66,794	60,729 91%	72,516 84%	471,617	443,695 94%	512,024 87%	805,721
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%	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	5317	Red Tide	060	BENEFITS	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	1,088 0%	1,476 74%	0	7,603 0%	10,331 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%	0	0%	0%	0
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	58 0%	0%	0	201 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 Act Agy 990	060	BENEFITS	0	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9005	Bureau Of Informatics	2203	CATEGORY TOTALS	046	CONSULTANTS	453,150	475,405 105%	584,040 129%	3,203,488	3,446,966 108%	4,030,459 86%	6,813,810
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
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
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 - Assesme	046	CONSULTANTS	0	0%	1,250 0%	0	0%	8,750 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
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
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
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2217	CDC Oral Health Grant	046	CONSULTANTS	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	Health Workforce	046	CONSULTANTS	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
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
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
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
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
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
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
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
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 & Paint	046	CONSULTANTS	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%	8,333 0%	0	0%	58,333 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
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9025	Bureau Of Disease Control	6026	Endowment BRFS5	046	CONSULTANTS	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	N									

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	020	CURRENT EXPENSES	0	0.0%	1,667	0%	0	0.0%	11,667	0%	20,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	020	CURRENT EXPENSES	0	0.0%	0	0%	1,068	0%	0	0%	166,984
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	020	CURRENT EXPENSES	0	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	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	020	CURRENT EXPENSES	0	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	9025	Bureau Of Disease Control	9058	NIDDK Research Grant	020	CURRENT EXPENSES	0	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	9025	Bureau Of Disease Control	9060	Parflu Demo Project	020	CURRENT EXPENSES	0	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	0901	Healthcare Associated Infectio	020	CURRENT EXPENSES	303	479.158%	3,670	13%	728	837.115%	8,813	10%	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	493	1,081.219%	1,574	69%	4,681	14,933.221%	14,322	21%	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	53	1,706.3255%	195	876%	4,870	5,626.116%	17,992	31%	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
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%	8,750	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	1,145	334.29%	1,311	25%	4,966	5,118.103%	18,209	0%	21,800
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	13,172	8,744.64%	17,856	49%	118,341	60,697.51%	154,110	39%	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%	110,833	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	Rod Test	020	CURRENT EXPENSES	0	0.0%	650	0%	7,855	0%	4,550	173%	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	0.0%	533	0%	135	0%	1,375	0%	19,795
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%	19,542	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	7.0%	0	0%	288	0%	5,436	5%	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
2011	010	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
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	119,254	51,266.43%	169,206	30%	664,197	485,486.73%	1,228,601	40%	2,065,588
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%	37	0%	0	0%	259	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	027	TRANSFERS TO DOI	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	028	TRANSFERS TO GENERAL SERVICE	0	115.911%	0	0%	304,312	979,208.322%	362,447	270%	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	0	0.0%	0	0%	386	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	30,768	0.0%	25,466	0%	194,343	286,075.147%	160,856	178%	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	0	0.0%	147	0%	1,133	896.779%	546	164%	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	550,768	1,001.1807%	6,388	0%	6,144	3,888	6,631	108%	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	3	56.1704%	9,609%	3,220	921.418%	617	149%	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%	0	0%	271	0%	1,896	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
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
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	999	FCGL	0	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
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
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5111	Citizens Health Initiative	999	FCGL	0	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%	0	0%	1,775	0%	1,225	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	500	0.0%	600	0%	600	0%	600	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	0	941.0%	0	0%	2,413	7,948.329%	2,787	285%	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%	0	0%	363	0%	1,263	30%	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%	0	0%	292	0%	42	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	178	30.17%	277	11%	1,495	459.31%	2,332	20%	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%	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	8,000	0.0%	6,453	0%	55,000	37,421.68%	44,362	84%	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
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	0	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
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
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	61	0.0%	7	0%	61	0%	47	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
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%	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	126	0.0%	1,261	82%	1,385	0%	1,337	0%	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	1,261	1,919.152%	1,738	110%	8,915	11,473.129%	12,286	93%	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	900	0.0%	11,183	0%	900	0%	11,183	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	85.0%	0	0%	469	317.68%	1,567	20%	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%	1,476	148%	1,950	0%	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	199,312	4,000.2%	224,550	2%	447,198	252,625.96%	503,623	50%	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	BRISQ RENTAL RISK FACTOR	32,788	158.241%	158,241	0%	131,151	258,483.51%	445,742	0%	445,742
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	57,734	37,608.65%	57,734	78,418.48%	57,734	95,403.165%	78,418	122%	146,390
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
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%	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	372	54.15%	941	16%	637	318.50%	585	54%	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	1,081	1,646.152%	1,491	111.0%	9,636	129%	10,536	93%	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	0.0%	0	0%	1,000	441.153%	0	0%	1,

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	022	RENDS-LEASES OTHER THAN STAT	0	65.0%	0.0%	194	482.249%	688.70%	2,065
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	024	MAINT OTHER THAN BUILD-GRN	338	0.0%	0.0%	3,309	2,260.68%	5,699.40%	9,180
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	026	ORGANIZATIONAL DUES	0	500.0%	0.0%	525	500.95%	750.67%	750
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	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	5391	Radiological Health - Assessme	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	3,968.0%	0.0%	73,200
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	070	IN STATE TRAVEL REIMBURSEMEN	81	248.307%	239.104%	1,334	1,365.102%	3,957.35%	9,900
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	0	18.0%	0.0%	1,680	2,566.153%	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 SERVICE	0	0.0%	2,500.0%	0	0.0%	17,500.0%	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	RENDS-LEASES OTHER THAN STAT	43	65.150%	93.69%	237	422.178%	512.82%	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%	292.0%	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	0	250.0%	0.0%	225	250.111%	600.42%	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	161	173.108%	352.49%	1,946	2,829.145%	4,268.06%	7,590
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	0	0.0%	0.0%	78	1,010.128%	1,622.82%	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 Waste Mgt	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	1,917.0%	0	0.0%	13,417.0%	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 Waste 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	0.0%	1,050.32%	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	RENDS-LEASES OTHER THAN STAT	0	1,080.0%	0.0%	1,325	1,377.104%	2,167.66%	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%	0	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	1,485.0%	0.0%	0	1,485.0%	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	116	86.74%	122.70%	667	596.89%	703.85%	1,226
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	2,001	3,075.154%	2,785.110%	14,144	18,378.130%	19,681.93%	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	0.0%	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	243	16.96%	468.34%	2,059	1,378.07%	3,929.35%	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	972	0.0%	884.0%	7,496	6,369.85%	6,818.93%	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 SERVICE	56,955	44,088.77%	91,968.48%	207,368	154,616.75%	334,848.46%	518,587
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	RENDS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	1,458.0%	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%	947.108%	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	199	202.102%	178.114%	1,291	1,101.95%	1,154.95%	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	1,999	3,024.151%	2,793.110%	14,131	18,075.128%	19,357.93%	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	0.0%	0.0%	47	0.0%	1,038.0%	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	7,311	11,727.161%	10,894.108%	39,891	67,288.162%	59,433.113%	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%	2,111.97%	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 SERVICE	92,024	46,083.50%	101,439.45%	714,267	588,315.82%	787,347.75%	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	0	0.0%	0.0%	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	103	CONTRACTS FOR PROGRAM 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	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%	146.0%	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	RENDS-LEASES OTHER THAN STAT	0	0.0%	0.0%	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%	292.0%	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	34	24.71%	45.53%	364	248.68%	485.51%	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	715	1,088.152%	985.110%	5,055	6,503.129%	6,964.93%	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	0	86.0%	0.0%	643	539.84%	2,280.24%	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	0.0%	0.0%	2,664	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 SERVICE	6,674	5,445.82%	9,888.55%	113,155	82,399.73%	167,645.49%	251,886
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	6048	WIC Infrastructure	041	AUDIT FUND SET ASIDE	35	0.0%	7.0%	35	10.29%	7.143%	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 SERVICE	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	RENDS-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									

2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	PART TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	018	OVERTIME	46,335	114%	46,225	114%	333,585	333,264	100%	321,511	104%	520,667		
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	018	OVERTIME	16,340		16,340		159,168	195,299	123%	143,419	136%	232,540		
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	8027	Adult Basic Education	018	OVERTIME	0		0		3,379	4,951	13%	4,902	9%	11,561		
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	8410	Administrative	018	OVERTIME	2,430		2,430		19,227	19,469	101%	19,227	99%	12,184		
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	8410	NH - Facility/Patient Support	018	OVERTIME	7,215		7,215		48,122	68,891	143%	60,290	114%	111,959		
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	018	OVERTIME	37,773		39,373	104%	41,776	94%	398,834	52%	856,941	47%	1,263,964	
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	018	OVERTIME	63,767		74,361	117%	66,398	112%	1,004,180	683,368%		1,071,724	64%	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		
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		
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		
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 Support	060	BENEFITS	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		
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		
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		
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		
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		
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	175,900		175,900	100%	188,084	93%	1,234,626	1,248,755	101%	1,320,143	95%	2,182,706
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		
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	66		66		102	693	81	12%	1,069	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		
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		
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8400	Administration	060	BENEFITS	61,255		61,256	100%	55,130	91%	436,188	442,160	101%	392,572	113%	659,206
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8410	NH - Facility/Patient Support	060	BENEFITS	279,893		275,161	98%	310,233	89%	1,942,533	1,946,424	100%	2,153,034	100%	3,581,821
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		
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	874,669		834,207	95%	905,758	92%	6,239,180	6,102,613	98%	6,460,944	94%	10,720,224
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		
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		
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	BENEFITS TOTALS	9998	ERP Grants	9807	Activity Act Apy-094	060	BENEFITS	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	7131	Transitional Housing - Mi	046	CONSULTANTS	1,391,781		1,346,403	96%	1,459,589	97%	9,853,222	9,740,763	94%	10,327,763	94%	17,146,245
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		
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	CONSULTANTS TOTALS	9400	New Hampshire Hospital	8410	NH - Facility/Patient Support	046	CONSULTANTS	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	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	61		61	0%	0	0	0%	0	0%	430	0%	737
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	61		61	0%	0	0	0%	0	0%	430	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		
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		
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		
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		
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 Support	020	CURRENT EXPENSES	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		
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		
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		
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		
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		
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	2,939		1,546	53%	3,655	42%	18,143	16,694	92%	22,567	74%	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		
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		
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		
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	1,645		1,937	118%	1,400	138%	35,781	28,712	80%	30,438	94%	47,072
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	8410	NH - Facility/Patient Support	020	CURRENT EXPENSES	48,110		73,563	153%	64,223	115%	450,161	389,316	86%	600,919	66%	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		
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	2,812		5,438	193%	2,144	254%	56,736	30,603	54%	43,247	71%	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		
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	CURRENT EXPENSE TOTALS	9998	ERP Grants	9807	NH Hospital Revolving Fund	020	CURRENT EXPENSES	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	8027	Adult Basic Education	020	CURRENT EXPENSES	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	8028	Bioterrorism Hosp Preparedness	020	CURRENT EXPENSES	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		
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	1,645		1,937	118%	1,400	138%	35,781	28,712	80%	30,438	94%	47,072
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	8410	NH - Facility/Patient Support	020	CURRENT EXPENSES	48,110		73,563	153%	64,223	115%	450,161	389,316	86%	600,919	66%	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		
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	2,812		5,438	193%	2,144	254%	56,736	30,603	54%	43,247	71%	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		
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	CURRENT EXPENSE TOTALS	9998	ERP Grants	9807	NH Hospital Revolving Fund	020	CURRENT EXPENSES	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	8027	Adult Basic Education	020	CURRENT EXPENSES	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	8028	Bioterrorism Hosp Preparedness	020													

2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	010	PERSONAL SERVICES PERM CLASS	26,790	22,313	83%	32,618	68%	217,200	230,320	106%	264,229	87%	428,400	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	010	HOLIDAY PAY	0	248	0%	0%	0%	248	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	5676	Office of Business Operations	010	PERSONAL SERVICES PERM CLASS	191,430	160,998	84%	200,189	80%	1,558,264	1,407,837	90%	1,629,556	86%	2,589,804	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5676	Office of Business Operations	010	FULL TIME PERSONNEL TOTALS	18,626	14,842	128%	18,626	100%	105,343	117,743	108%	117,885	108%	191,893	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5676	Office of Business Operations	010	HOLIDAY PAY	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	9500	Office of the Commissioner	5958	Refugee Cash & Medical	010	PERSONAL SERVICES PERM CLASS	0	3,917	0%	3,028	129%	0	17,624	0%	21,944	83%	36,332	
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	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	909	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	010	HOLIDAY PAY	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	9500	Office of the Commissioner	7178	Homeland Security	059	TEMP FULL TIME	3,939	3,167	124%	3,939	100%	10,905	25,246	232%	17,098	148%	40,853	
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	0%	22,097	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	11,955	0%	0%	0%	0	87,387	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	52,264	54,294	104%	63,832	85%	416,562	424,790	102%	508,759	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 Administr	010	PERSONAL SERVICES PERM CLASS	151,465	146,315	97%	154,677	95%	1,212,669	1,143,917	94%	1,238,385	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	182,753	185,774	102%	194,116	96%	1,460,842	1,509,075	103%	1,551,679	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	24,399	24,399	100%	21,286	115%	214,386	197,895	102%	187,030	106%	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	011	HOLIDAY PAY	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	5682	Community Residences	010	PERSONAL SERVICES PERM CLASS	25,195	25,590	103%	20,465	127%	204,273	210,065	103%	165,924	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	43,527	40,173	92%	39,133	103%	416,204	321,317	77%	374,188	96%	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	8,464	8,464	100%	8,464	100%	68,615	68,615	100%	68,615	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	12,527	12,527	100%	10,217	104%	102,015	102,015	100%	98,351	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	183,460	199,868	109%	193,413	103%	1,448,570	1,614,435	111%	1,528,212	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	38,458	38,100	99%	45,567	90%	364,623	300,873	87%	362,521	79%	662,924	
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	22,114	17,511	79%	21,777	82%	181,689	143,688	79%	175,637	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	6,036	6,036	100%	6,036	100%	49,187	49,187	100%	49,187	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	93,551	94,370	101%	111,893	84%	780,722	766,906	98%	934,183	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	5685	Management Support	012	PERSONAL SERVICES UNCLASSIFI	65,252	65,102	100%	56,87	87%	569,085	534,778	94%	568,247	94%	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	226,512	225,145	99%	221,215	102%	1,990,797	1,817,008	91%	1,944,239	93%	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	38,489	38,489	100%	37,381	103%	310,911	310,911	100%	301,092	100%	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	86,863	88,974	102%	96,397	92%	721,699	713,733	99%	800,917	99%	1,288,904	
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	459,520	502,802	109%	493,953	102%	3,836,723	3,855,088	100%	4,124,222	93%	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	6,455	6,455	100%	52,841	100%	52,841	52,841	100%	52,841	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	011	HOLIDAY PAY	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	9580	Community Based Care Services	5192	Directors Office	010	PERSONAL SERVICES PERM CLASS	9,852	9,474	95%	9,417	100%	80,316	75,860	94%	76,773	99%	123,849	
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	32,117	32,707	102%	27,944	117%	242,708	260,531	107%	211,173	123%	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%	1%	1	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	010	PERSONAL SERVICES PERM CLASS	42,813	45,168	105%	44,762	101%	361,590	352,229	97%	377,964	93%	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%	0	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%	0	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%	0	0	0	0	0	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9582	DCBCS BHHS	7176	Housing - Shelter Program	010	PERSONAL SERVICES PERM CLASS	4,269	4,457	104%	4,891	91%	33,798	35,277	104%	38,724	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	26,069	26,979	103%	28,173	96%	217,258	215,872	99%	234,794	92%	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	11,705	11,943	102%	11,613	88%	74,979	95,682	128%	87,233	110%	155,320	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	1387	Governors Commission-Treatment	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	15,899	16,508	104%	16,313	101%	126,855	131,907	104%	130,239	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	6,970	6,970	100%	6,970	100%	55,757	55,757	100%	55,758	100%	90,606	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5367	Alcohol And Other Treatment	010	PERSONAL SERVICES PERM CLASS	68,084	30,593	45%	61,013	50%	279,666	249,830	89%	250,620	100%	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	16,222	16,330	101%	19,084	86%	136,114	132,543	97%	160,129	83%	256,726	
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	1,104	0	0%	4,221	1,005	0%	1,317	31%	3,843	94%	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	3,426	3,498	102%	3,492	100%	28,008	28,000	100%	28,544	96%	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%	0	0	0	-1,044	91%	-1,044,919	
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%	8,806	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	5381	Strategic Prevention Framework	010	PERSONAL SERVICES PERM CLASS	11,402	11,522	101%	8,446	136%	65,563	91,962	140%	48,565	189%	91,140	
2011																								

2011	010	95	Dept Of Health And Human Svcs	095	HHS.Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	22	0%	0	0%	0	0%	153	0%	262
2011	010	95	Dept Of Health And Human Svcs	095	HHS.Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	026	ORGANIZATIONAL DUES	0	0	0	0	4	0%	0	0%	0	0%	30	0%	51
2011	010	95	Dept Of Health And Human Svcs	095	HHS.Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	028	TRANSFERS TO GENERAL SERVICE	0	0	404	0%	0	0%	1,036	0	3,413	329%	1,197	285%	6,686
2011	010	95	Dept Of Health And Human Svcs	095	HHS.Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	030	EQUIPMENT NEW REPLACEMENT	0	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	9500	Office of the Commissioner	5025	Employee Assistance Program	041	AUDIT FUND SET ASIDE	0	0	0	0	6	0%	0	0%	0	0%	41	0%	71
2011	010	95	Dept Of Health And Human Svcs	095	HHS.Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	042	ADDITIONAL FRINGE BENEFITS	862	1,484	172%	1,046	142%	8,643	7,969	85%	10,487	70%	15,982	15,982	
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	1,510	1,927	13%	1,927	13%	3,383	4,295	127%	4,318	99%	11,167	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	800	547	68%	1,229	45%	4,041	4,599	114%	6,205	74%	15,262	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	0	127	0%	0	0%	0	0%	890	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	262	0%	0	0	0	0	1,832	0%	3,140	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	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS.Commissioner	ALL OTHER	9500	Office of the Commissioner	5423	Tamilu Security	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	095	HHS.Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	022	RENTERS-LEASES OTHER THAN STAT	0	0	0	0	596	0%	0	0%	0	0%	4,170	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	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	0	0	0	0	0	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 DOT	0	0	2,026	65%	0	0	3,466,609	13,212	107	361%	4,755	942	28,999,591
2011	010	95	Dept Of Health And Human Svcs	095	HHS.Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	028	TRANSFERS TO DATA CENTER	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	9500	Office of the Commissioner	5676	Office Of Business Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	1,480	0%	0	0%	0	0%	10,361	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	106	8,510	8,028%	399	2,134%	3,578	8,961	250%	13,462	67%	15,035	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	5,291	9,242	175%	6,154	150%	53,057	45,903	87%	61,713	74%	99,555	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	0	37	0%	0	0%	0	0%	257	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	570	595	104%	2,045	29%	3,449	6,792	197%	12,372	55%	22,770	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	0	344	0%	0	0%	0	0%	2,408	0%	4,238
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	0	16,667	0%	0	0%	0	0%	116,667	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	27,960	16,129	58%	125,766	13%	110,001	116,967	106%	494,797	24%	775,000	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	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	0	63	0%	0	0	157	0%	0	0%	647	0%	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	0	446	0%	0	0	1,528	0%	2,402	64%	4,117	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	28,588	35	0%	116,398	0%	0	116,398	0%	245,310	47%	421,398	421,398	
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	527	0%	0	0	571	0%	1,275	45%	2,185	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	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	102	CONTRACTS FOR PROGRAM SERVIC	0	14,364	0%	49,933	29%	0	33,220	0%	349,528	10%	599,190	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	0	817	0%	0	0%	0	0%	5,717	0%	9,900
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%	0	0	0	0	0	31,688	0%	54,322	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	0	198	0%	0	0%	0	0%	1,389	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%	0	0	0	0	0	9,315	0%	15,968	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	0	105	0%	0	0%	735	0%	1,260	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	257	0%	0	0	257	0%	4,667	5%	8,000	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	0	171,198	0%	0	0%	1,198,387	0%	2,054,377	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	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS.Commissioner	ALL OTHER	9500	Office of the Commissioner	7003	Emergency Services Unit	030	EQUIPMENT NEW REPLACEMENT	0	0	833	0%	0	0	0	0	5,833	0%	10,000	10,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS.Commissioner	ALL OTHER	9500	Office of the Commissioner	7003	Emergency Services Unit	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	9500	Office of the Commissioner	7136	Uncompensated Care Fund	041	AUDIT FUND SET ASIDE	-327	1,169	0%	-375	0%	93,919	104,555	111%	107,708	97%	107,469	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	0	7,467	234	0%	89,606	802	0%	52,703	83%	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	0	0	0	0	0	194,895,738	120,568,638	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	0	
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	0	0	0	0	0	0	0	0	1,05	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	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	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	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	9500	Office of the Commissioner	7178	Homeland Security	070	IN STATE TRAVEL REIMBURSEMEN	0	0	46	0%	0	0	1,913	2,304	120%	4,368	53%	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	0	365	0%	0	0	0	0	471	0%	800	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	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	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	EXPENDITURE ACCRUALS	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	9500	Office of the Commissioner	8137	Workers Compensation	041	AUDIT FUND SET ASIDE	0	0	0	0	4	0%	0	0%	26	0%	45	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	4,011	5,287	132%	3,124	169%	100,014	41,358	41%	77,902	53%	112,500	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	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	0	1	0%	0	0%	8	0%	13	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	1,197	2,972	248%	464									

2011	017	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Tumpanks Division	7037	East NH Tpk Spauld Tpk Maint	019	HOLIDAY PAY	0	0.0%	0.0%	0.0%	0.0%	7,462	
2011	017	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Tumpanks Division	7085	Salary Adjustment Fund	010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	5,085.0%	0.0%	61,019	
2011	017	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Tumpanks Division	7513	Spaulding Tpk Second Barrel	019	HOLIDAY PAY	0	0.0%	4,167.0%	0.0%	50,000		
2011	015	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3021	Trans Planning Bureau	019	PERSONAL SERVICES PERM CLASS	111,966	117.0%	121,834.96%	881.01%	932.7710%	1,564,978	
2011	015	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3021	Trans Planning Bureau	019	HOLIDAY PAY	0	0.0%	0.0%	0.0%	29,167.0%	50,000	
2011	015	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3025	Highway Design Bureau	010	PERSONAL SERVICES PERM CLASS	485,170	468,157.96%	543,634.86%	3,773,900	3,768,202.100%	4,228,658.89%	6,804,996
2011	015	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3025	Highway Design Bureau	019	HOLIDAY PAY	0	0.0%	58.0%	0.0%	408.0%	700	
2011	015	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	010	PERSONAL SERVICES PERM CLASS	126,809	125,833.99%	143,082.98%	1,029,896	1,005,933.98%	1,161,832.87%	1,885,782
2011	015	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3032	Environmental Bureau	010	PERSONAL SERVICES PERM CLASS	63,204	63,126.100%	67,502.94%	537,620	519,642.97%	574,180.91%	884,995
2011	015	96	Department of Transportation	996	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%	230	
2011	015	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3033	Bridge Design Bureau	010	PERSONAL SERVICES PERM CLASS	145,596	146,252.100%	151,450.97%	1,208,038	1,297,314.107%	1,256,607.103%	2,031,743
2011	015	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3033	Bridge Design Bureau	019	HOLIDAY PAY	0	0.0%	18.0%	0.0%	124.0%	213	
2011	015	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3034	Materials - Research Bureau	010	PERSONAL SERVICES PERM CLASS	195,376	204,298.105%	201,639.101%	1,601,232	1,636,873.102%	1,652,562.99%	2,704,184
2011	015	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3034	Materials - Research Bureau	017	FT EMPLOYEES SPECIAL PAYMENT	420	420.0%	280.67%	420	770.183%	420.183%	840
2011	015	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Materials - Research Bureau	019	HOLIDAY PAY	0	0.0%	0.0%	257	1,052.410%	1,066.99%	2,200
2011	015	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	010	PERSONAL SERVICES PERM CLASS	417,855	401,480.96%	445,902.90%	3,215,725	3,267,374.02%	3,429,434.01%	5,546,245
2011	015	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	019	FT EMPLOYEES SPECIAL PAYMENT	280	280.0%	830.0%	630	840.133%	830.133%	840
2011	015	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	019	HOLIDAY PAY	0	0.0%	201.0%	0.0%	12,480	16,951.68%	23,000
2011	010	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	010	PERSONAL SERVICES PERM CLASS	20,672	18,375.89%	22,397.82%	155,259	154,959.100%	168,209.92%	280,192
2011	010	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	011	PERSONAL SERVICES UNCLASSIFI	6,455	6,455.100%	6,455.100%	52,241	52,241.100%	52,241.100%	84,511
2011	010	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	010	PERSONAL SERVICES PERM CLASS	17,534	14,493.83%	18,293.79%	141,552	129,618.92%	147,685.88%	240,120
2011	010	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	010	PERSONAL SERVICES PERM CLASS	6,684	5,519.83%	5,310.104%	35,599	35,599.100%	39,346.98%	83,246
2011	015	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	010	PERSONAL SERVICES PERM CLASS	11,830	11,889.106%	10,468.114%	91,836	96,534.100%	84,969.114%	137,804
2011	015	96	Department of Transportation	996	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	996	CATEGORY TOTALS	5,382,521	5,443,224.101%	5,898,972.92%	42,621.41%	43,313.981%	46,503,525.93%	75,525,138				
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME 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
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	050	PERSONAL SERVICE TEMP APPOIN	32,942	45,692.139%	17,115.267%	304,380	456,312.150%	158,139.289%	250,000
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME 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	10,000
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME 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	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	050	PERSONAL SERVICE TEMP APPOIN	37,289	42,882.86%	59,272.86%	118,246	216,392.86%	189,893.114%	370,894
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	18,552	25,239.136%	14,842.170%	16,000
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	050	PERSONAL SERVICE TEMP APPOIN	0	8,571.0%	0.0%	223,416	226,603.101%	249,007.10%	360,000
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turmpike Bridge Maintenance	050	PERSONAL SERVICE TEMP APPOIN	1,946	1,848.95%	3,829.48%	13,945	28,977.208%	27,441.106%	43,000
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	050	PERSONAL SERVICE TEMP APPOIN	7,519	3,110.41%	3,508.89%	56,385	39,217.70%	26,304.149%	38,901
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	050	PERSONAL SERVICE TEMP APPOIN	4,112	814.20%	3,545.23%	39,761	48,060.121%	34,278.140%	50,001
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	050	PERSONAL SERVICE TEMP APPOIN	1,251	1,251.00%	1,251.00%	8,750	8,750.188%	15,000.0%	15,000
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	050	PERSONAL SERVICE TEMP APPOIN	1,337	789.59%	1,365.82%	4,351	6,565.151%	4,411.488%	1,000
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	050	PERSONAL SERVICE TEMP APPOIN	1,465	918.63%	1,603.57%	7,616	12,676.166%	8,334.152%	17,500
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	050	PERSONAL SERVICE TEMP APPOIN	18,313	25,412.139%	14,695.173%	221,014	271,460.123%	1,771.354.153%	260,000
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	050	PERSONAL SERVICE TEMP APPOIN	396	3,122.789%	517.604%	68,338	74,660.109%	89,295.84%	115,360
2011	017	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Tumpanks Division	2055	Welcome Ctrs & Rest Area Ops	050	PERSONAL SERVICE TEMP APPOIN	22,536	14,504.64%	26,836.54%	193,024	167,240.87%	229,859.73%	359,805
2011	017	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Tumpanks Division	7026	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	1,326.0%	0	3,120.0%	0.0%	9,996
2011	017	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Tumpanks Division	7026	Central Operations	050	PERSONAL SERVICE TEMP APPOIN	98,637	109,639.90%	759,900	72,962.100%	844,694.90%	1,318,992	
2011	017	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Tumpanks Division	7027	Central Maintenance	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	506	3,172.627%	0.0%	0
2011	017	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Tumpanks Division	7031	East NH Tpk Blue Star Operatio	050	PERSONAL SERVICE TEMP APPOIN	81,374	82,135.101%	102,996.80%	661,688	685,057.104%	837,509.82%	1,320,014
2011	017	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Tumpanks Division	7032	East NH Tpk Blue Star Maintena	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	-165	-3,172.0%	0.0%	0
2011	017	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Tumpanks Division	7036	East NH Tpk Spauld Tpk Operati	050	PERSONAL SERVICE TEMP APPOIN	37,786	40,369.107%	47,968.84%	304,478	301,554.99%	385,715.96%	598,836
2011	017	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Tumpanks Division	7037	East NH Tpk Spauld Tpk Maint	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	5,633.0%	0	5,378.95%	8,151.66%	8,151
2011	017	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Tumpanks Division	7499	Tumpanks Debt Service	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9620	Project Development	3021	Trans Planning Bureau	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	40	0.0%	0.0%	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9620	Project Development	3022	Spr Planning Funds	050	PERSONAL SERVICE TEMP APPOIN	3,380	2,815.83%	11,143.25%	32,964	43,331.131%	106,880.40%	152,889
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	050	PERSONAL SERVICE TEMP APPOIN	714	1,417.199%	754.188%	55,520	69,364.125%	58,649.118%	75,000
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9620	Project Development	3036	Spr Research Funds	050	PERSONAL SERVICE TEMP APPOIN	0	2,290.0%	2,625.87%	0	5,726.0%	18,375.31%	31,500
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME 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	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9635	FHWA Grant Anticipation Fund	3054	Betterment	050	PERSONAL SERVICE TEMP APPOIN	1,263	5,046.00%	30,673.29%	43,363	92,812.91%	1,032,820.9%	1,414,681
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	050	PERSONAL SERVICE TEMP APPOIN	3,684	13,673.29%	106,905	48,122.45%	396,775.12%	532,425	
2011	010	96	Department of Transportation	996	Transportation Dept Of	PART TIME 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	996	Transportation Dept Of	PART TIME 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	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	050	PERSONAL SERVICE TEMP APPOIN	1,704	3,093.181%	1,772.174%	13,447	15,021.112%	13,867.107%	24,100
2011	010	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	3,374.0%	0	0.0%	23,617.0%	40,487
2011	015	96	Department of Transportation	996	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	356,391	CATEGORY TOTALS	050	PERSONAL SERVICE TEMP APPOIN	456,850	456,850.100%	3,253.311	3,624.540	4,942.739	7,439,852	
2011	015	96	Department of Transportation	996	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	018	OVERTIME	0	0.0%	0.0%	348	385.111%	5,200.7%	5,200
2011	015	96	Department of Transportation	996	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	018	OVERTIME	789	346.44%	10,161	15,044.148%	10,273.146%	18,000	
2011	015	96	Department of Transportation	996	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	018	OVERTIME	307	688.0%	2,310	3,023.131%	5,		

2011	015	96	Department of Transportation	9620	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3021	Trans Planning Bureau	060	BENEFITS	61,150	64,215	105%	69,800	92%	415,473	461,090	111%	474,242	97%	803,527
2011	015	96	Department of Transportation	9620	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3022	Spr Planning Funds	060	BENEFITS	1,611	1,187	74%	1,024	116%	12,289	12,085	98%	7,808	155%	11,000
2011	015	96	Department of Transportation	9620	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3025	Highway Design Bureau	060	BENEFITS	254,662	254,572	100%	311,790	82%	1,761,443	1,826,324	104%	2,196,592	85%	3,607,751
2011	015	96	Department of Transportation	9620	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3028	Environmental Bureau	060	BENEFITS	87,521	65,137	74%	83,547	95%	468,668	577,017	111%	663,969	100%	969,636
2011	015	96	Department of Transportation	9620	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3032	Environmental Bureau	060	BENEFITS	37,588	32,760	86%	29,544	84%	249,544	241,292	97%	281,564	86%	445,586
2011	015	96	Department of Transportation	9620	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3033	Bridge Design Bureau	060	BENEFITS	75,583	76,568	101%	83,991	91%	541,141	584,364	108%	601,338	97%	1,003,481
2011	015	96	Department of Transportation	9620	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3034	Materials - Research Bureau	060	BENEFITS	110,400	115,825	105%	123,298	94%	798,778	840,298	105%	892,093	94%	1,487,901
2011	015	96	Department of Transportation	9620	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3035	Construction Bureau	060	BENEFITS	230,071	227,996	99%	282,353	87%	1,650,686	1,684,116	102%	1,882,303	89%	3,104,347
2011	015	96	Department of Transportation	9620	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3036	Spr Research Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	3,108
2011	015	96	Department of Transportation	9620	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3039	Stickney Avenue Facility	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department of Transportation	9620	Transportation Dept Of	BENEFITS TOTALS	9630	Construction Program Funds	3039	Betterment	060	BENEFITS	154	581	377%	1,534	38%	39,493	57,843	146%	392,573	15%	677,989
2011	015	96	Department of Transportation	9620	Transportation Dept Of	BENEFITS TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	060	BENEFITS	1,058	1,730	163%	3,041	57%	22,184	11,977	54%	63,751	19%	83,468
2011	010	96	Department of Transportation	9640	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	9640	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repair	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department of Transportation	9640	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	060	BENEFITS	15,487	13,520	87%	17,302	78%	99,273	103,828	105%	110,910	94%	192,823
2011	010	96	Department of Transportation	9640	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2131	Public Transportation	060	BENEFITS	9,991	6,998	70%	11,976	58%	69,289	57,447	83%	83,059	69%	136,212
2011	010	96	Department of Transportation	9640	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Railroad	060	BENEFITS	2,843	2,869	101%	3,586	88%	25,848	26,536	103%	32,333	94%	44,593
2011	015	96	Department of Transportation	9640	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	060	BENEFITS	7,392	7,697	104%	7,180	107%	50,117	53,763	107%	48,676	110%	80,987
2011	010	96	Department of Transportation	9699	ARRA Stimulus DOT	BENEFITS TOTALS	9699	ARRA Stimulus DOT	0673	Transit Capital Assistance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	153
2011	015	96	Department of Transportation	9699	ARRA Stimulus DOT	BENEFITS TOTALS	9699	ARRA Stimulus DOT	0678	All Area Distribution	060	BENEFITS	697	492	71%	95	17%	7,148	23,293	326%	977	2,384%	2,695
2011	015	96	Department of Transportation	9600	DEPARTMENT OF TRANSPORTATION	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	046	CONSULTANTS	3,531,364	3,610,924	102%	4,134,180	87%	23,188,404	24,870,943	107%	27,492,192	90%	46,438,707
2011	015	96	Department of Transportation	9600	DEPARTMENT OF TRANSPORTATION	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Of Financ	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department of Transportation	9600	DEPARTMENT OF TRANSPORTATION	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	046	CONSULTANTS	8,033	0	0%	10,847	0%	16,152	2,200	14%	21,811	10%	41,540
2011	015	96	Department of Transportation	9600	DEPARTMENT OF TRANSPORTATION	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department of Transportation	9605	Ops Division Highway	CONSULTANTS TOTALS	9605	Ops Division Highway	2073	Land And Buildings	046	CONSULTANTS	0	1,000	0%	0	0%	0	1,000	0%	583	171%	1,000
2011	015	96	Department of Transportation	9605	Ops Division Highway	CONSULTANTS TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	046	CONSULTANTS	19,739	0	0%	24,111	0%	164,396	323	0%	200,808	0%	319,805
2011	015	96	Department of Transportation	9605	Ops Division Highway	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	9605	Ops Division Highway	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	9605	Ops Division Highway	CONSULTANTS TOTALS	9605	Ops Division Highway	3066	Salted Wells	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2011	015	96	Department of Transportation	9605	Ops Division Highway	CONSULTANTS TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	046	CONSULTANTS	0	0	0%	19,700	0%	0	0	0%	137,900	0%	236,400
2011	015	96	Department of Transportation	9605	Ops Division Highway	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	9605	Ops Division Highway	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	9605	Ops Division Highway	CONSULTANTS TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department of Transportation	9610	Tumpkies Division	CONSULTANTS TOTALS	9610	Tumpkies Division	7025	Renewal - Replacement	046	CONSULTANTS	34,686	181,413	523%	26,844	678%	142,992	211,763	148%	110,665	191%	225,156
2011	017	96	Department of Transportation	9610	Tumpkies Division	CONSULTANTS TOTALS	9610	Tumpkies Division	7050	Toll Collection	046	CONSULTANTS	0	0	0%	4,167	0%	0	0	0%	29,167	0%	50,000
2011	017	96	Department of Transportation	9610	Tumpkies Division	CONSULTANTS TOTALS	9610	Tumpkies Division	7499	Turmpike Debt Service	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department of Transportation	9610	Tumpkies Division	CONSULTANTS TOTALS	9610	Tumpkies Division	7511	Toll Collection Equipment	046	CONSULTANTS	32,805	246,591	104%	238,158	104%	126,495	939,851	743%	918,329	102%	5,273,592
2011	017	96	Department of Transportation	9610	Tumpkies Division	CONSULTANTS TOTALS	9610	Tumpkies Division	7514	Spaulding Tpk/Us 4/In 16	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department of Transportation	9620	Project Development	CONSULTANTS TOTALS	9620	Project Development	3049	Municipal Bridge Program	046	CONSULTANTS	1,527,739	1,644,542	108%	3,012	0%	2,008,066	940,516	0%	2,161,596	0%	2,776,085
2011	015	96	Department of Transportation	9620	Project Development	CONSULTANTS TOTALS	9620	Project Development	3022	Spr Planning Funds	046	CONSULTANTS	186,004	386,790	208%	490,874	79%	1,854,874	2,288,257	124%	4,896,114	27%	7,682,239
2011	015	96	Department of Transportation	9620	Project Development	CONSULTANTS TOTALS	9620	Project Development	3036	Spr Research Funds	046	CONSULTANTS	9,195	36,005	392%	19,537	184%	164,549	349,603	60%	439,605	28%	513,314
2011	015	96	Department of Transportation	9620	Project Development	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	9620	Project Development	CONSULTANTS TOTALS	9620	Project Development	3045	Environmental Cleanup	046	CONSULTANTS	7,293	699	10%	2,619	27%	10,325	32,513	315%	3,708	87%	33,656
2011	015	96	Department of Transportation	9630	Construction Program Funds	CONSULTANTS TOTALS	9630	Construction Program Funds	3039	Betterment	046	CONSULTANTS	23,703	33,851	143%	73,334	46%	90,701	116,061	128%	280,623	41%	913,532
2011	015	96	Department of Transportation	9630	Construction Program Funds	CONSULTANTS TOTALS	9630	Construction Program Funds	3049	Not Participating Cons/Reconst	046	CONSULTANTS	3,500	0	0%	106,267	0%	6,401	0	0%	194,368	0%	194,368
2011	015	96	Department of Transportation	9635	FHWA Grant Anticipation Fund	CONSULTANTS TOTALS	9635	FHWA Grant Anticipation Fund	1843	I-83 Construction Project	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department of Transportation	9635	FHWA Grant Anticipation Fund	CONSULTANTS TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	046	CONSULTANTS	973,716	1,702,656	175%	2,957,645	58%	10,255,294	8,667,019	85%	31,150,271	28%	47,404,233
2011	010	96	Department of Transportation	9640	Aeronaut Rail & Transit Fnd 10	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	9640	Aeronaut Rail & Transit Fnd 10	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repair	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department of Transportation	9640	Aeronaut Rail & Transit Fnd 10	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	046	CONSULTANTS	0	0	0%	0	0%	101,658	0	0%	861,856	0%	861,856
2011	015	96	Department of Transportation	9699	ARRA Stimulus DOT	CONSULTANTS TOTALS	9699	ARRA Stimulus DOT	0925	OES-State Fiscal Stabilization	046	CONSULTANTS	0	0	0%	4,167	0%	0	0	0%	29,167	0%	50,000
2011	015	96	Department of Transportation	9600	DEPARTMENT OF TRANSPORTATION	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	0009	Unrestricted Income	020	CURRENT EXPENSES	2,826,411	2,589,205	92%	5,648,469	100%	14,946,428	13,299,914	89%	41,530,328	86%	66,940,695
2011	015	96	Department of Transportation	9600	DEPARTMENT OF TRANSPORTATION	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	9600	DEPARTMENT OF TRANSPORTATION	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	0179	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department of Transportation	9600	DEPARTMENT OF TRANSPORTATION	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	020	CURRENT EXPENSES	32	157	494%	818	19%	169	1,810	1,072%	4,337	42%	9,675
2011	015	96	Department of Transportation	9600	DEPARTMENT OF TRANSPORTATION	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2954	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	9600	DEPARTMENT OF TRANSPORTATION	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3009	Division Of Finance	020	CURRENT EXPENSES	5,430	10,300	189%	5,085	204%	124,340	127,403	103%	116,210	93%	177,680
2011	015	96	Department of Transportation	9600	DEPARTMENT OF TRANSPORTATION	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	020	CURRENT EXPENSES	1,003	756	75%	1,510	50%	6,239	7,654	123%	9,395	81%	18,000
2011	015	96	Department of Transportation	9600	DEPARTMENT OF TRANSPORTATION	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	020	CURRENT EXPENSES	756	-5,703	-754%	716	-796%	5,154	9,168	1			

2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	025	STATE OWNED EQUIPMENT USAGE	2,362	557% 24%	10,805	5%	10,830	9,799 90%	49,536 20%	83,624
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	028	TRANSFERS TO GENERAL SERVICE	0	0	0	0%	19,993	43,865 230%	22,521 195%	103,755
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	16,906	20,112 119%	17,513 115%	37,943
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	047	OWN FORCES MAINT BUILD-GRN	0	0	0	0%	19	310 1,613%	4,910 6%	29,883
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0%	22	0	23 0%	100
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	400	CONSTRUCTION REPAIR MATERIAL	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	999	FCLG	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	022	RENTERS-LEASES OTHER THAN STAT	0	0	0	0%	0	900 0%	16,333 6%	28,000
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	035	MAINT OTHER THAN BUILD-GRN	0	0	0	0%	0	0	583 0%	1,000
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	0	37,826 0%	0	43,296
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	999	FCLG	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	022	RENTERS-LEASES OTHER THAN STAT	0	0	0	0%	0	0	1 0%	1
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0%	0	0	180 0%	309
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	025	STATE OWNED EQUIPMENT USAGE	395	407 11%	5,079	70 1%	5,236	5,236 0%	5,236	2,029
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	0	0	1 0%	2
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	400	CONSTRUCTION REPAIR MATERIAL	47,322	0	0	0%	213,931	48,022 22%	224,530 21%	286,694
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	401	LAND INTEREST	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	999	FCLG	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	022	RENTERS-LEASES OTHER THAN STAT	0	0	0	0%	0	0	183 0%	314
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	023	HEAT ELECTRICITY WATER	85	197 231%	1,403	1,348 96%	2,259 60%	4,200	49,200	
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	025	STATE OWNED EQUIPMENT USAGE	4,584	3,786 83%	4,722 80%	18,974	28,064 148%	19,547 144%	35,286	
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	030	EQUIPMENT NEW REPLACEMENT	610	50 8%	751	1,900 253%	1,307 145%	24,675		
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	047	OWN FORCES MAINT BUILD-GRN	420	2,895 689%	9,420	37,897 402%	21,237 178%	104,000		
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	048	CONTRACTUAL MAINT BUILD-GRN	29,207	0	0	0%	109,036	683 1%	319,201 0%	401,389
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	052	MASTERS FICA	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	999	FCLG	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Overseize & Overweight Permits	022	RENTERS-LEASES OTHER THAN STAT	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Overseize & Overweight Permits	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0%	0	0	583 0%	1,000
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Overseize & Overweight Permits	027	TRANSFERS TO DOIT	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Overseize & Overweight Permits	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	0	0	1,201 0%	2,058
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Overseize & Overweight Permits	040	INDIRECT COSTS	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Overseize & Overweight Permits	041	AUDIT FUND SET ASIDE	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Overseize & Overweight Permits	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Overseize & Overweight Permits	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Overseize & Overweight Permits	080	OUT OF STATE TRAVEL REIMB	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Overseize & Overweight Permits	999	FCLG	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	022	RENTERS-LEASES OTHER THAN STAT	1,275	984 71%	10,936	9,762 89%	8,525 11%	11,000		
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	023	HEAT ELECTRICITY WATER	15,767	17,220 109%	67,025	87,906 131%	92,052 95%	160,000		
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	024	MAINT OTHER THAN BUILD-GRN	-57	0	0	0%	905	336 37%	1,198 28%	2,000
2011	015	96	Department of Transportation	996	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
2011	015	96	Department of Transportation	996	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	0	0
2011	015	96	Department of Transportation	996	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
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	047	AUDIT FUND SET ASIDE	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	048	CONTRACTUAL MAINT BUILD-GRN	288	600 208%	2,953	1,632 55%	2,651 62%	4,021		
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	070	IN STATE TRAVEL REIMBURSEM	6	40 735%	249	163 66%	286 57%	500		
2011	015	96	Department of Transportation	996	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
2011	015	96	Department of Transportation	996	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
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	022	RENTERS-LEASES OTHER THAN STAT	73	0	0	0%	172	0	0	490
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	023	HEAT ELECTRICITY WATER	4	4	17,611	19,224 204%	9,316 20%	19,800		
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	024	MAINT OTHER THAN BUILD-GRN	1,063	8	5,562 523%	30,176	64,139 213%	31,687 202%	120,127	
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	025	STATE OWNED EQUIPMENT USAGE	6,659	4,917 74%	29,232	33,984 116%	92,647 37%	150,067		
2011	015	96	Department of Transportation	996	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
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	030	EQUIPMENT NEW REPLACEMENT	0	118 0%	2,849	6,237 219%	7,060 88%	12,894		
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	040	INDIRECT COSTS	0	0	0	0%	0	0	0	0
2011	015	96	Department of Transportation	996	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
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	047	OWN FORCES MAINT BUILD-GRN	0	0	0	0%	0	0	5,833 0%	10,000
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0%	0	0	992 0%	1,700
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	070	IN STATE TRAVEL REIMBURSEM	20	544 2,671%	2,104	1,553 74%	605 256%	1,000		
2011	015	96	Department of Transportation	996	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
2011	015	96	Department of Transportation	996	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
2011	015	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	999	FCLG	0	0	0	0%	0	0	0	0
2011	017	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9610	Turmpikes Division	2055	Welcome Ctrs & Rest Area Ops	022	RENTERS-LEASES OTHER THAN STAT	0	0	0	0%	0	0	0	0
2011	017	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9610	Turmpikes Division	2055	Welcome Ctrs & Rest Area Ops	023	HEAT ELECTRICITY WATER	26,913	29,383 109%	37,948 77%	95,499	100,988 106%	134,653 75%	208,622	
2011	017	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9610	Turmpikes Division	2055	Welcome Ctrs & Rest Area Ops	024	MAINT OTHER THAN BUILD-GRN	34	34 100%	82	361 437%	367 98%	1,709		
2011	017	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9610	Turmpikes Division	2055	Welcome Ctrs & Rest Area Ops	027	TRANSFERS TO DOIT	0	0	0	0%	0	0	0	0
2011	017	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9610	Turmpikes Division	2055	Welcome Ctrs & Rest Area Ops	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	601	0	937 0%	937
2011	017	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9610	Turmpikes Division	2055	Welcome Ctrs & Rest Area Ops	040	INDIRECT COSTS	0	0	0	0%	0	0	0	0
2011	017	96	Department of Transportation	996	Transportation Dept Of	ALL OTHER	9610	Turmpikes Division	2055	Welcome Ctrs & Rest Area Ops	041	AUDIT FUND SET ASIDE	0	0						

2011	015	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	13,565.156%	22,751	21,216.93%	13,565.156%	27,426
2011	015	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	025	STATE OWNED EQUIPMENT USAGE	145	37.26%	2,800.1%	2,006	3,175.158%	38,702.8%	47,103
2011	015	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	026	ORGANIZATION DUES	3,335	0.0%	73,155.0%	3,335	3,965.117%	73,155.0%	73,155
2011	015	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	027	EQUIPMENT NEW REPLACEMENT	16,971	0.0%	40,189.0%	21,355	21,355.0%	50,118.8%	118,885
2011	015	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	041	HAZARD FUND SET ASIDE	0	0.0%	29,199.0%	0	0.0%	204,394.0%	350,390
2011	015	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	10,291.0%	0	0.0%	72,034.0%	123,487
2011	015	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	052	MASTERS FICA	0	0.0%	142.0%	0	0.0%	995.0%	1,706
2011	015	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	070	IN STATE TRAVEL REIMBURSEMEN	1,355	6,633.490%	853.777%	57,963	45,805.79%	36,504.125%	71,824
2011	015	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	117	9,621.8223%	239,403.02%	15,587
2011	015	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	028	CONSTRUCTION REPAIR MATERIAL	6,038,578	4,473.382%	18,282.35%	78,821,867	78,452.07%	238,378,033%	325,438,041
2011	015	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	040	LAND INTEREST	2,450,690	1,615,213.66%	17,957,397.9%	5,571,496	4,719,755.85%	40,825,052.12%	61,488,460
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	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	6640	Aeronaut Rail & Transit Fnd 10	2021	Federal Local Projects	072	GRANTS FEDERAL	2,053,894	49,681.2%	11,026,863.0%	6,756,468	1,747,032.26%	36,273,853.5%	44,865,075
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	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	6640	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	6640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	027	TRANSFERS TO DOT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	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	6640	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	6640	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	6640	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	6640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	080	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	6640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	950	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	6640	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	6640	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	6640	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	6640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	027	TRANSFERS TO DOT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	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	6640	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	6640	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	6640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	2,917.0%	5,000
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	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	6640	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	6640	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	6640	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	6640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	022	RENTS-LEASES OTHER THAN STAT	306	60.20%	492.12%	2,295	2,628.115%	3,692.71%	7,295
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	023	HEAT ELECTRICITY WATER	194	0.0%	240.0%	1,349	1,331.99%	1,669.80%	2,700
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	024	MAINT OTHER THAN BUILD-GRN	375	1,529.120%	972.47%	1,277	1,529.120%	3,313.46%	3,600
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	025	STATE OWNED EQUIPMENT USAGE	351	413.118%	485.85%	4,349	4,571.100%	6,000.76%	10,253
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	026	ORGANIZATION DUES	4,025	8,597.0%	4,085.0%	0	0.0%	8,725.0%	8,000
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	4,000.0%	4,000
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	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	6640	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	6640	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	6640	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	6640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	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	6640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	080	OUT OF STATE TRAVEL REIMB	1,000	3,288.95%	1,158.282%	8,800	14,148.168%	10,190.146%	274,035
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	404	INTRA INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	3,200
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	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	6640	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	6640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	022	RENTS-LEASES OTHER THAN STAT	63	76.121%	1,074.7%	63	266.424%	1,074.25%	2,834
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	026	STATE OWNED EQUIPMENT USAGE	639	1,040.52%	544.85%	3,438	2,719.79%	5,840.74%	10,224
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	028	ORGANIZATION 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	6640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	4,083.0%	7,000
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	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	6640	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	6640	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	6640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	51	2.810.0%	2,810.0%	2,810
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	072	GRANTS FEDERAL	571,365	463,407.81%	2,411,186.19%	3,787,153	2,948,924.78%	15,981,968.18%	25,169,150
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	073	GRANTS NON FEDERAL	0	0.0%	0.0%	24,939	53,518.215%	56,670.94%	81,689
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	080	OUT OF STATE TRAVEL REIMB	645	0.0%	0.0%	2,064	7.0%	1,220.0%	2,635
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	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	6640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	404	INTRA INDIRECT COSTS	0	0.0%	0.0%	13,833	13,833.100%	13,833.100%	27,666
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	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	6640	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	6640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	022	RENTS-LEASES OTHER THAN STAT	38	76.200%	38.200%	548	266.49%	549.48%	700
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	025	STATE OWNED EQUIPMENT USAGE	1,207	1,086.90%	2,022.54%	9,029	11,457.127%	15,119.172%	25,390
2011	010	96	Department of Transportation	096	Transportation Dept Of	ALL OTHER	6640	Aeronaut Rail & Transit Fnd 10</											

2011	010	97	Development Disabil Council	097	Development Disabilities Council	BENEFITS TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	060	BENEFITS	8,151	5,997 74%	9,162 65%	56,743	53,114 94%	63,783 83%	107,018
2011	010	97	Development Disabil Council	097	Development Disabilities Council	BENEFITS TOTALS	9700	Develop. Disabilities Council	7999	Default Accounting Unit	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2011	010	97	Development Disabil Council	097	Development Disabilities Council	BENEFITS TOTALS	9998	ERP Grants	9810	Activity Acct Agy-097	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2011	010	97	Development Disabil Council	097	Development Disabilities Council	BENEFITS TOTALS						CATEGORY TOTALS	8,151	5,997 74%	9,162 65%	56,743	53,114 94%	63,783 83%	107,018
2011	010	97	Development Disabil Council	097	Development Disabilities Council	CONSULTANTS TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	046	CONSULTANTS	335	245 73%	750 33%	507	3,584 707%	1,136 315%	7,000
2011	010	97	Development Disabil Council	097	Development Disabilities Council	CONSULTANTS TOTALS						CATEGORY TOTALS	335	245 73%	750 33%	507	3,584 707%	1,136 315%	7,000
2011	010	97	Development Disabil Council	097	Development Disabilities Council	CURRENT EXPENSE TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	020	CURRENT EXPENSES	2,362	365 15%	2,511 15%	21,531	19,211 89%	22,891 84%	45,728
2011	010	97	Development Disabil Council	097	Development Disabilities Council	CURRENT EXPENSE TOTALS	9998	ERP Grants	9810	Activity Acct Agy-097	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2011	010	97	Development Disabil Council	097	Development Disabilities Council	CURRENT EXPENSE TOTALS						CATEGORY TOTALS	2,362	365 15%	2,511 15%	21,531	19,211 89%	22,891 84%	45,728
2011	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	022	RENTS-LEASES OTHER THAN STAT	454	274 60%	906 30%	1,279	1,076 84%	2,554 42%	3,999
2011	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	026	ORGANIZATIONAL DUES	0	0 0%	0 0%	4,212	4,212 100%	4,212 100%	4,212
2011	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	027	TRANSFERS TO DOIT	551	162 29%	3,943 4%	551	887 161%	3,943 22%	11,390
2011	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	028	TRANSFERS TO GENERAL SERVICE	5,327	2,017 38%	8,656 23%	5,327	20,624 387%	8,656 238%	38,485
2011	010	97	Development Disabil Council	097	Development Disabilities Council	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 Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	030	EQUIPMENT NEW REPLACEMENT	0	0 0%	0 0%	0	0 0%	0 0%	1,500
2011	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	040	INDIRECT COSTS	6,899	0 0%	8,112 0%	6,899	7,969 116%	8,112 96%	8,112
2011	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	041	AUDIT FUND SET ASIDE	0	0 0%	48 0%	0	0 0%	337 0%	577
2011	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	042	ADDITIONAL FRINGE BENEFITS	7,282	5,954 82%	11,760 51%	7,282	13,796 189%	11,760 117%	16,825
2011	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	062	WORKERS COMPENSATION	0	0 0%	0 0%	0	-354 0%	0 0%	0
2011	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	070	IN STATE TRAVEL REIMBURSEMEN	1,938	772 40%	2,092 37%	3,718	3,844 103%	4,014 96%	8,403
2011	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	072	GRANTS FEDERAL	-188	2,025 0%	-501 0%	17,261	38,706 224%	46,031 84%	96,204
2011	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	080	OUT OF STATE TRAVEL REIMB	1,333	0 0%	1,462 0%	6,032	9,705 161%	6,618 147%	11,000
2011	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	102	CONTRACTS FOR PROGRAM SERVIC	0	0 0%	0 0%	33,970 0%	0 0%	0 0%	35,000
2011	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	103	CONTRACTS FOR OP SERVICES	0	0 0%	0 0%	0	0 0%	0 0%	0
2011	010	97	Development Disabil Council	097	Development Disabilities Council	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 Council	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 Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2011	010	97	Development Disabil Council	097	Development Disabilities Council	AGENCY TOTALS						CATEGORY TOTALS	23,596	11,203 47%	36,479 31%	52,562	134,435 256%	96,237 140%	235,707
2011	010	97	Development Disabil Council	097	Development Disabilities Council	AGENCY TOTALS						CATEGORY TOTALS	49,251	27,793 56%	64,278 43%	249,296	333,753 134%	306,522 109%	613,381
2011	010	97	Development Disabil Council	097	Development Disabilities Council	STATE TOTALS						CATEGORY TOTALS	348,545,242	340,715,542 98%	512,924,561 66%	3,154,136,606	3,052,743,163 97%	4,456,751,201 68%	7,653,472,694

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:	JANUARY 2011	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	458,549,484																		
Balance Brought Forward	1,426,865,938																		
Net Transfer (inc Crtl Amt)	11,976,685	Any variance between the FY11 Appropriation column and the Statement of Appropriation (SOA) is due to the balance forwards on the SOA being the net of expenditure balance forwards reduced by revenue balance forwards																	
Lapse Amount	-59,321,669																		
Total	7,653,472,694																		