



2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	068	REMUNERATION	2,276	2,500	91%	2,276	2,500	91%	30,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	070	IN STATE TRAVEL REIMBURSEMEN	13,149	35,049	38%	13,149	35,049	38%	420,590
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	080	OUT OF STATE TRAVEL REIMB	103	208	50%	103	208	50%	2,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	104	CERTIFICATION EXPENSE	0	5,958	0%	0	5,958	0%	71,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	108	PROVIDER PAYMENTS LEGAL SERV	0	2,417	0%	0	2,417	0%	29,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	227	JURY FEES AND EXPENSES	55,672	77,009	72%	55,672	77,009	72%	924,104
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	230	INTERPRETER SERVICE	74,089	39,383	188%	74,089	39,383	188%	472,592
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	235	TRANSCRIPTION SERVICES	0	2,500	0%	0	2,500	0%	30,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	022	RENTS-LEASES OTHER THAN STAT	0	233	0%	0	233	0%	2,791
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	026	ORGANIZATIONAL DUES	0	292	0%	0	292	0%	3,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	028	TRANSFERS TO GENERAL SERVICE	0	1,595	0%	0	1,595	0%	19,146
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	030	EQUIPMENT NEW REPLACEMENT	0	2,120	0%	0	2,120	0%	25,441
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	067	TRAINING OF PROVIDERS	0	2,382	0%	0	2,382	0%	28,586
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	068	REMUNERATION	11,635	12,500	93%	11,635	12,500	93%	150,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	070	IN STATE TRAVEL REIMBURSEMEN	935	419	223%	935	419	223%	5,029
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	022	RENTS-LEASES OTHER THAN STAT	0	19	0%	0	19	0%	229
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	026	ORGANIZATIONAL DUES	0	56	0%	0	56	0%	670
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	0%	1,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	040	INDIRECT COSTS	0	591	0%	0	591	0%	7,092
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	041	AUDIT FUND SET ASIDE	0	10	0%	0	10	0%	124
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	057	BOOKS PERIODICALS SUBSCRIPTI	0	4	0%	0	4	0%	46
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	080	OUT OF STATE TRAVEL REIMB	0	182	0%	0	182	0%	2,183
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	022	RENTS-LEASES OTHER THAN STAT	0	25	0%	0	25	0%	300
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	417	0%	5,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	040	INDIRECT COSTS	0	322	0%	0	322	0%	3,880
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	041	AUDIT FUND SET ASIDE	0	10	0%	0	10	0%	124
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	042	ADDITIONAL FRINGE BENEFITS	0	136	0%	0	136	0%	1,631
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	057	BOOKS PERIODICALS SUBSCRIPTI	0	53	0%	0	53	0%	640
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	070	IN STATE TRAVEL REIMBURSEMEN	0	75	0%	0	75	0%	897
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	080	OUT OF STATE TRAVEL REIMB	0	176	0%	0	176	0%	2,114
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	030	EQUIPMENT NEW REPLACEMENT	0	133	0%	0	133	0%	1,591
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	040	INDIRECT COSTS	0	690	0%	0	690	0%	8,285
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	041	AUDIT FUND SET ASIDE	0	10	0%	0	10	0%	124
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	042	ADDITIONAL FRINGE BENEFITS	0	218	0%	0	218	0%	2,616
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	070	IN STATE TRAVEL REIMBURSEMEN	0	29	0%	0	29	0%	346
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	080	OUT OF STATE TRAVEL REIMB	0	12	0%	0	12	0%	138
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	070	IN STATE TRAVEL REIMBURSEMEN	0	226	0%	0	226	0%	2,715
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	080	OUT OF STATE TRAVEL REIMB	0	277	0%	0	277	0%	3,323
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	535	OUT OF HOME PLACEMENTS	750	1,621	46%	750	1,621	46%	19,454
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	037	TECHNOLOGY-HARDWARE	0	13,806	0%	0	13,806	0%	166,674
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	042	ADDITIONAL FRINGE BENEFITS	0	786	0%	0	786	0%	9,438
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	043	OUT OF STATE TRAVEL REIMB	0	53	0%	0	53	0%	630
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0	1,667	0%	0	1,667	0%	20,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	039	TELECOMMUNICATIONS	0	1,667	0%	0	1,667	0%	20,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	068	REMUNERATION	0	13	0%	0	13	0%	150
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5446	Guardian Ad Litem	049	TRANSFER TO OTHER STATE AGEN	0	20,306	0%	0	20,306	0%	243,670
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	022	RENTS-LEASES OTHER THAN STAT	0	125	0%	0	125	0%	1,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	0%	1,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	040	INDIRECT COSTS	0	805	0%	0	805	0%	9,665
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	041	AUDIT FUND SET ASIDE	0	9	0%	0	9	0%	108
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	042	ADDITIONAL FRINGE BENEFITS	0	350	0%	0	350	0%	4,200
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	200	0%	0	200	0%	2,400
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	080	OUT OF STATE TRAVEL REIMB	0	542	0%	0	542	0%	6,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	022	RENTS-LEASES OTHER THAN STAT	0	108	0%	0	108	0%	1,300
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	030	EQUIPMENT NEW REPLACEMENT	0	333	0%	0	333	0%	4,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	040	INDIRECT COSTS	0	798	0%	0	798	0%	9,578
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	041	AUDIT FUND SET ASIDE	0	10	0%	0	10	0%	124
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	042	ADDITIONAL FRINGE BENEFITS	0	53	0%	0	53	0%	634
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	109	0%	0	109	0%	1,311
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	080	OUT OF STATE TRAVEL REIMB	0	409	0%	0	409	0%	4,913
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	030	EQUIPMENT NEW REPLACEMENT	0	143	0%	0	143	0%	1,712
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	040	INDIRECT COSTS	0	215	0%	0	215	0%	2,581
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	042	ADDITIONAL FRINGE BENEFITS	0	28	0%	0	28	0%	331
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	070	IN STATE TRAVEL REIMBURSEMEN	0	396	0%	0	396	0%	4,752
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	030	EQUIPMENT NEW REPLACEMENT	25,630	5,429	472%	25,630	5,429	472%	65,143
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	048	CONTRACTUAL MAINT BUILD-GRN	3,167	25,000	13%	3,167	25,000	13%	300,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	030	EQUIPMENT NEW REPLACEMENT	0	2,000	0%	0	2,000	0%	24,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	038	TECHNOLOGY-SOFTWARE	0	419	0%	0	419	0%	5,028
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	068	REMUNERATION	0	417	0%	0	417	0%	5,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	108	PROVIDER PAYMENTS LEGAL SERV	-801	417	-192%	-801	417	-192%	5,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1005	Workers Compensation	8010	Workers Compensation	062	WORKERS COMPENSATION	0	21,167	0%	0	21,167	0%	254,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	024	MAINT OTHER THAN BUILD-GRN	14,082	2,667	528%	14,082	2,667	528%	32,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	030	EQUIPMENT NEW REPLACEMENT	0	987	0%	0	987	0%	231,744

2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2240	Army And State 50/50	018	OVERTIME	2,976	1,188	251%	2,976	1,188	251%	14,250
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2245	Army Guard Facilities	018	OVERTIME	77	2,500	3%	77	2,500	3%	30,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	018	OVERTIME	0	250	0%	0	250	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2248	Electronic Security	018	OVERTIME	0	250	0%	0	250	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Suppor	018	OVERTIME	0	2,917	0%	0	2,917	0%	35,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	018	OVERTIME	57	8,500	1%	57	8,500	1%	102,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	018	OVERTIME	126	833	15%	126	833	15%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2256	Fire Department - Pease	018	OVERTIME	16,827	15,000	112%	16,827	15,000	112%	180,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2262	Arm Environmental Resources	018	OVERTIME	46	417	11%	46	417	11%	5,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	018	OVERTIME	0	167	0%	0	167	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1210	NH State Veterans Cemetery	2260	Cemetry Operations	018	OVERTIME	0	385	0%	0	385	0%	4,618
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS							27,769	37,887	73%	27,769	37,887	73%	454,639
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2220	Administration And Armories	060	BENEFITS	51,307	48,912	105%	51,307	48,912	105%	586,948
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	060	BENEFITS	43,684	46,745	93%	43,684	46,745	93%	560,941
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2235	Integrated Training Area Mgt	060	BENEFITS	0	49	0%	0	49	0%	593
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2237	Air Guard Security	060	BENEFITS	23,048	24,896	93%	23,048	24,896	93%	298,755
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2240	Army And State 50/50	060	BENEFITS	553	240	230%	553	240	230%	2,885
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	060	BENEFITS	3,276	1,991	165%	3,276	1,991	165%	23,886
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2245	Army Guard Facilities	060	BENEFITS	26,483	20,548	129%	26,483	20,548	129%	246,576
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	060	BENEFITS	1,318	2,892	46%	1,318	2,892	46%	34,705
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2248	Electronic Security	060	BENEFITS	3,939	3,607	109%	3,939	3,607	109%	43,289
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Suppor	060	BENEFITS	0	577	0%	0	577	0%	6,920
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	060	BENEFITS	4,216	5,803	73%	4,216	5,803	73%	69,638
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	060	BENEFITS	7,796	6,212	126%	7,796	6,212	126%	74,539
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2256	Fire Department - Pease	060	BENEFITS	108,270	98,584	110%	108,270	98,584	110%	1,189,096
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2262	Arm Environmental Resources	060	BENEFITS	11,175	10,557	106%	11,175	10,557	106%	126,681
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2269	Army Guard Environmentalist	060	BENEFITS	3,166	2,911	109%	3,166	2,911	109%	34,932
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	060	BENEFITS	6,028	4,889	123%	6,028	4,889	123%	58,664
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1210	NH State Veterans Cemetery	2260	Cemetry Operations	060	BENEFITS	16,495	15,383	107%	16,495	15,383	107%	184,592
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS							310,762	294,796	105%	310,762	294,796	105%	3,537,550
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2220	Administration And Armories	020	CURRENT EXPENSES	3,174	8,025	40%	3,174	8,025	40%	96,304
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2230	NH Service Award Fund	020	CURRENT EXPENSES	0	833	0%	0	833	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	020	CURRENT EXPENSES	1,872	5,506	34%	1,872	5,506	34%	66,075
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2235	Integrated Training Area Mgt	020	CURRENT EXPENSES	0	833	0%	0	833	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2237	Air Guard Security	020	CURRENT EXPENSES	653	1,667	39%	653	1,667	39%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2240	Army And State 50/50	020	CURRENT EXPENSES	5,428	3,475	156%	5,428	3,475	156%	41,700
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2245	Army Guard Facilities	020	CURRENT EXPENSES	1,882	5,942	32%	1,882	5,942	32%	71,300
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2246	Distance Learning	020	CURRENT EXPENSES	0	833	0%	0	833	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	020	CURRENT EXPENSES	0	167	0%	0	167	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2248	Electronic Security	020	CURRENT EXPENSES	148	705	21%	148	705	21%	8,460
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Suppor	020	CURRENT EXPENSES	0	1,667	0%	0	1,667	0%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	020	CURRENT EXPENSES	0	833	0%	0	833	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	020	CURRENT EXPENSES	139	1,250	11%	139	1,250	11%	15,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2256	Fire Department - Pease	020	CURRENT EXPENSES	36,475	9,666	377%	36,475	9,666	377%	115,990
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2262	Arm Environmental Resources	020	CURRENT EXPENSES	1,455	2,500	58%	1,455	2,500	58%	30,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2272	Civil Air Patrol	020	CURRENT EXPENSES	0	250	0%	0	250	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	020	CURRENT EXPENSES	0	83	0%	0	83	0%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2291	NH Medal Of Honor	020	CURRENT EXPENSES	0	0	0%	0	0	0%	1
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1210	NH State Veterans Cemetery	2260	Cemetry Operations	020	CURRENT EXPENSES	917	1,371	67%	917	1,371	67%	16,450
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS							52,142	44,857	116%	52,142	44,857	116%	538,281
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	022	RENTS-LEASES OTHER THAN STAT	160	18,535	1%	160	18,535	1%	222,420
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	023	HEAT ELECTRICITY WATER	2,108	1,550	136%	2,108	1,550	136%	18,600
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	024	MAINT OTHER THAN BUILD-GRN	0	125	0%	0	125	0%	1,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	026	ORGANIZATIONAL DUES	0	100	0%	0	100	0%	1,200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	027	TRANSFERS TO DOIT	1	573	0%	1	573	0%	6,881
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	030	EQUIPMENT NEW REPLACEMENT	0	1,299	0%	0	1,299	0%	15,584
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	041	AUDIT FUND SET ASIDE	0	5	0%	0	5	0%	740
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	042	ADDITIONAL FRINGE BENEFITS	0	28	0%	0	28	0%	2,760
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	047	OWN FORCES MAINT BUILD-GRN	255	1,667	15%	255	1,667	15%	20,000
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	63	0%	0	63	0%	756
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	070	IN STATE TRAVEL REIMBURSEMEN	588	683	86%	588	683	86%	8,200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	080	OUT OF STATE TRAVEL REIMB	0	333	0%	0	333	0%	4,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	103	CONTRACTS FOR OP SERVICES	254	4,239	6%	254	4,239	6%	50,864
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	023	HEAT ELECTRICITY WATER	44,533	70,833	63%	44,533	70,833	63%	850,000
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	208	0%	0	208	0%	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	167	0%	0	167	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	041	AUDIT FUND SET ASIDE	0	192	0%	0	192	0%	2,300
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	042	ADDITIONAL FRINGE BENEFITS	0	5,138	0%	0	5,138	0%	61,660
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	047	OWN FORCES MAINT BUILD-GRN	4,002	5,000	80%	4,002	5,000	80%	60,000
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	42	0%	0	42	0%	504
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	42	0%	500
20																			

2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	049	TRANSFER TO OTHER STATE AGEN	0	8,024	0%	0	8,024	0%	96,288
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	070	IN STATE TRAVEL REIMBURSEMEN	0	667	0%	0	667	0%	8,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	080	OUT OF STATE TRAVEL REIMB	6,884	4,167	165%	6,884	4,167	165%	50,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	103	CONTRACTS FOR OP SERVICES	20,958	400,888	5%	20,958	400,888	5%	4,810,652
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	024	MAINT OTHER THAN BUILD-GRN	0	250	0%	0	250	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	041	AUDIT FUND SET ASIDE	0	19	0%	0	19	0%	222
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	070	IN STATE TRAVEL REIMBURSEMEN	0	250	0%	0	250	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	080	OUT OF STATE TRAVEL REIMB	0	500	0%	0	500	0%	5,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	102	CONTRACTS FOR PROGRAM SERVIC	0	16,667	0%	0	16,667	0%	200,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	0	83	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	041	AUDIT FUND SET ASIDE	0	10	0%	0	10	0%	125
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	042	ADDITIONAL FRINGE BENEFITS	0	475	0%	0	475	0%	5,700
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	047	OWN FORCES MAINT BUILD-GRN	0	500	0%	0	500	0%	6,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	049	TRANSFER TO OTHER STATE AGEN	0	4	0%	0	4	0%	48
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	103	CONTRACTS FOR OP SERVICES	0	167	0%	0	167	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	024	MAINT OTHER THAN BUILD-GRN	0	1,667	0%	0	1,667	0%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	030	EQUIPMENT NEW REPLACEMENT	0	167	0%	0	167	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	041	AUDIT FUND SET ASIDE	0	23	0%	0	23	0%	275
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	042	ADDITIONAL FRINGE BENEFITS	0	658	0%	0	658	0%	7,900
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	047	OWN FORCES MAINT BUILD-GRN	0	833	0%	0	833	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	049	TRANSFER TO OTHER STATE AGEN	0	4	0%	0	4	0%	48
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	167	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	080	OUT OF STATE TRAVEL REIMB	387	667	58%	387	667	58%	8,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	231	SECURITY EXPENDITURES	1,124	7,010	16%	1,124	7,010	16%	84,124
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	024	MAINT OTHER THAN BUILD-GRN	0	1,093	0%	0	1,093	0%	13,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	042	ADDITIONAL FRINGE BENEFITS	0	833	0%	0	833	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	047	OWN FORCES MAINT BUILD-GRN	0	246	0%	0	246	0%	2,954
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	070	IN STATE TRAVEL REIMBURSEMEN	0	833	0%	0	833	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	023	HEAT ELECTRICITY WATER	21,052	84,333	25%	21,052	84,333	25%	1,012,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	041	AUDIT FUND SET ASIDE	0	124	0%	0	124	0%	1,484
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	042	ADDITIONAL FRINGE BENEFITS	0	1,829	0%	0	1,829	0%	21,953
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	049	TRANSFER TO OTHER STATE AGEN	0	4	0%	0	4	0%	48
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	070	IN STATE TRAVEL REIMBURSEMEN	0	8	0%	0	8	0%	100
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	080	OUT OF STATE TRAVEL REIMB	0	833	0%	0	833	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	022	RENTS-LEASES OTHER THAN STAT	0	1,667	0%	0	1,667	0%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	023	HEAT ELECTRICITY WATER	10,444	33,333	31%	10,444	33,333	31%	400,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	024	MAINT OTHER THAN BUILD-GRN	87	4,167	2%	87	4,167	2%	50,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	030	EQUIPMENT NEW REPLACEMENT	0	5,858	0%	0	5,858	0%	70,300
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	041	AUDIT FUND SET ASIDE	0	100	0%	0	100	0%	1,200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	042	ADDITIONAL FRINGE BENEFITS	0	908	0%	0	908	0%	10,900
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	047	OWN FORCES MAINT BUILD-GRN	1,643	12,500	3%	1,643	12,500	3%	150,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	049	TRANSFER TO OTHER STATE AGEN	0	6	0%	0	6	0%	72
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	070	IN STATE TRAVEL REIMBURSEMEN	0	125	0%	0	125	0%	1,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	250	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	103	CONTRACTS FOR OP SERVICES	13,391	9,154	146%	13,391	9,154	146%	109,850
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	041	AUDIT FUND SET ASIDE	0	292	0%	0	292	0%	3,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	042	ADDITIONAL FRINGE BENEFITS	0	14,417	0%	0	14,417	0%	173,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	049	TRANSFER TO OTHER STATE AGEN	0	70	0%	0	70	0%	840
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	080	OUT OF STATE TRAVEL REIMB	0	500	0%	0	500	0%	6,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arg Environmental Resources	024	MAINT OTHER THAN BUILD-GRN	0	833	0%	0	833	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arg Environmental Resources	030	EQUIPMENT NEW REPLACEMENT	0	2,375	0%	0	2,375	0%	28,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arg Environmental Resources	041	AUDIT FUND SET ASIDE	0	83	0%	0	83	0%	990
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arg Environmental Resources	042	ADDITIONAL FRINGE BENEFITS	0	1,508	0%	0	1,508	0%	18,100
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arg Environmental Resources	049	TRANSFER TO OTHER STATE AGEN	0	8	0%	0	8	0%	96
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arg Environmental Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arg Environmental Resources	080	OUT OF STATE TRAVEL REIMB	2,792	3,000	84%	2,792	3,000	84%	40,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arg Environmental Resources	102	CONTRACTS FOR PROGRAM SERVIC	13,178	49,095	27%	13,178	49,095	27%	589,137
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	203	HEAT ELECTRICITY WATER	233	1,000	23%	233	1,000	23%	12,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	041	AUDIT FUND SET ASIDE	0	84	0%	0	84	0%	1,012
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	231	SECURITY EXPENDITURES	63,971	95,368	67%	63,971	95,368	67%	1,144,414
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	041	AUDIT FUND SET ASIDE	0	7	0%	0	7	0%	80
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	042	ADDITIONAL FRINGE BENEFITS	0	300	0%	0	300	0%	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	2	0%	0	2	0%	24
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	250	0%	0	250	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	073	GRANTS NON FEDERAL	0	5,136	0%	0	5,136	0%	61,628
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	041	AUDIT FUND SET ASIDE	0	15	0%	0	15	0%	180
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	042	ADDITIONAL FRINGE BENEFITS	0	717	0%	0	717	0%	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	2	0%	0	2	0%	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	125	0%	0	125	0%	1,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	417	0%	5,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	041	AUDIT FUND SET ASIDE	0	33	0%	0	33	0%	400
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	217	INTER-AGENCY PAYMENTS	14,790	33,333	44%	14,790	33,333	44%	

2011	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	050	PERSONAL SERVICE TEMP APPOIN	33,234	282,669	12%	33,234	282,669	12%	3,392,033
2011	010	13	Pease Development Authority	013	Pease Development Authority	PART TIME TEMP PERSONNEL TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	050	PERSONAL SERVICE TEMP APPOIN	20,269	0	0%	20,269	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	OVERTIME TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	018	OVERTIME	8,880	0	0%	8,880	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3850	Pease Development Authority	060	BENEFITS	0	100,423	0%	0	100,423	0%	1,205,073
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3850	Administration	060	BENEFITS	7,242	4,852	149%	7,242	4,852	149%	58,223
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	060	BENEFITS	10,613	7,878	135%	10,613	7,878	135%	94,541
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3850	Administration	060	BENEFITS	17,855	113,153	16%	17,855	113,153	16%	1,357,837
2011	010	13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS	1300	Pease Development Authority	3850	Pease Development Authority	046	CONSULTANTS	0	6,492	0%	0	6,492	0%	77,900
2011	010	13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS	1300	Pease Development Authority	3850	Administration	046	CONSULTANTS	0	23,950	0%	0	23,950	0%	287,400
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3850	Pease Development Authority	020	CURRENT EXPENSES	0	100,622	0%	0	100,622	0%	1,207,463
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3850	Administration	020	CURRENT EXPENSES	0	69,829	0%	0	69,829	0%	837,950
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	020	CURRENT EXPENSES	0	2,449	0%	0	2,449	0%	29,390
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3858	Dredging Management	020	CURRENT EXPENSES	0	17	0%	0	17	0%	200
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	023	HEAT ELECTRICITY WATER	0	38,779	0%	0	38,779	0%	465,350
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	047	OWN FORCES MAINT BUILD-GRN	0	41,299	0%	0	41,299	0%	495,590
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	062	WORKERS COMPENSATION	0	1,421	0%	0	1,421	0%	17,054
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	069	PROMOTIONAL MARKETING EXP	0	19,144	0%	0	19,144	0%	229,725
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	309	PEASE REVENUE OFFSET	0	492,649	0%	0	492,649	0%	5,911,784
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1386	Pease/Celtech Debt Service	044	DEBT SERVICE OTHER AGENCIES	-3,009.636	0	0%	-3,009.636	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	023	HEAT ELECTRICITY WATER	0	8,442	0%	0	8,442	0%	101,300
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	047	OWN FORCES MAINT BUILD-GRN	0	4,843	0%	0	4,843	0%	58,115
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	069	PROMOTIONAL MARKETING EXP	0	833	0%	0	833	0%	10,000
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	023	PEASE REVENUE OFFSET	0	14,308	0%	0	14,308	0%	172,895
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	023	HEAT ELECTRICITY WATER	0	1,083	0%	0	1,083	0%	13,000
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	047	OWN FORCES MAINT BUILD-GRN	0	794	0%	0	794	0%	9,525
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	069	PROMOTIONAL MARKETING EXP	0	129	0%	0	129	0%	1,550
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	309	PEASE REVENUE OFFSET	0	12,249	0%	0	12,249	0%	146,984
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	047	OWN FORCES MAINT BUILD-GRN	0	15,000	0%	0	15,000	0%	180,000
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	309	PEASE REVENUE OFFSET	0	1,233	0%	0	1,233	0%	14,800
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3861	Foreign Trade Zone	309	PEASE REVENUE OFFSET	0	1,667	0%	0	1,667	0%	20,000
2011	010	13	Pease Development Authority	013	Pease Development Authority	AGENCY TOTALS						CATEGORY TOTALS	-3,009.636	653,903	-460%	-3,009.636	653,903	-460%	7,846,830
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	010	PERSONAL SERVICES PERM CLASS	0	3,018	0%	0	3,018	0%	36,215
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	011	PERSONAL SERVICES UNCLASSIFI	13,404	9,756	137%	13,404	9,756	137%	117,070
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1350	Budget Office	010	PERSONAL SERVICES PERM CLASS	94,485	70,606	134%	94,485	70,606	134%	847,277
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1350	Budget Office	011	PERSONAL SERVICES UNCLASSIFI	12,042	8,722	138%	12,042	8,722	138%	104,664
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1360	Business Office	010	PERSONAL SERVICES PERM CLASS	31,008	20,140	154%	31,008	20,140	154%	241,681
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1375	Risk Management Unit	010	PERSONAL SERVICES PERM CLASS	76,829	54,834	140%	76,829	54,834	140%	658,008
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	010	PERSONAL SERVICES PERM CLASS	37,006	27,658	134%	37,006	27,658	134%	331,901
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1406	Division Of Accounting Svcs	1310	Division Of Accounting Svcs	010	PERSONAL SERVICES PERM CLASS	74,434	64,431	146%	74,434	64,431	146%	660,006
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1406	Division Of Accounting Svcs	1330	Financial Reporting	010	PERSONAL SERVICES PERM CLASS	34,945	30,479	115%	34,945	30,479	115%	365,744
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	011	PERSONAL SERVICES UNCLASSIFI	12,115	6,911	175%	12,115	6,911	175%	82,928
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	010	PERSONAL SERVICES PERM CLASS	107,727	88,106	122%	107,727	88,106	122%	1,057,274
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	011	PERSONAL SERVICES UNCLASSIFI	10,824	8,249	131%	10,824	8,249	131%	98,991
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	012	PERSONAL SERVICES UNCLASSIFI	8,545	6,172	138%	8,545	6,172	138%	74,060
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	010	PERSONAL SERVICES PERM CLASS	9,537	7,236	132%	9,537	7,236	132%	86,837
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1442	Division Of Personnel	1442	Bur Of Employee Relations	011	PERSONAL SERVICES UNCLASSIFI	9,683	5,878	165%	9,683	5,878	165%	70,535
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	010	PERSONAL SERVICES PERM CLASS	18,000	13,225	136%	18,000	13,225	136%	158,700
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	010	PERSONAL SERVICES PERM CLASS	15,100	8,532	177%	15,100	8,532	177%	102,388
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	010	PERSONAL SERVICES PERM CLASS	8,026	5,973	134%	8,026	5,973	134%	71,677
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilities And Leasing	010	PERSONAL SERVICES PERM CLASS	16,778	12,197	138%	16,778	12,197	138%	146,367
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	010	PERSONAL SERVICES PERM CLASS	13,794	9,209	150%	13,794	9,209	150%	110,509
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	011	PERSONAL SERVICES UNCLASSIFI	11,387	8,349	136%	11,387	8,349	136%	100,191
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	010	PERSONAL SERVICES PERM CLASS	34,990	27,414	128%	34,990	27,414	128%	328,970
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	010	PERSONAL SERVICES PERM CLASS	39,130	28,728	136%	39,130	28,728	136%	344,737
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2015	General Services	010	PERSONAL SERVICES PERM CLASS	63,464	45,491	141%	63,464	45,491	141%	557,896
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	010	PERSONAL SERVICES PERM CLASS	104,781	80,297	130%	104,781	80,297	130%	863,569
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	012	PERSONAL SERVICES UNCLASSIFI	17,599	12,736	138%	17,599	12,736	138%	152,827
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	010	PERSONAL SERVICES PERM CLASS	116,685	87,759	133%	116,685	87,759	133%	1,053,110
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2045	Safety Building	010	PERSONAL SERVICES PERM CLASS	24,382	19,077	128%	24,382	19,077	128%	228,921
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	010	PERSONAL SERVICES PERM CLASS	12,043	8,881	136%	12,043	8,881	136%	106,566
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	010	PERSONAL SERVICES PERM CLASS	7,332	5,320	138%	7,332	5,320	138%	63,844
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	010	PERSONAL SERVICES PERM CLASS	4,109	6,035	68%	4,109	6,035	68%	72,420
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	010	PERSONAL SERVICES PERM CLASS	7,128	5,188	137%	7,128	5,188	137%	62,257
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	010	PERSONAL SERVICES PERM CLASS	19,853	14,795	134%	19,853	14,795	134%	177,535
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	010	PERSONAL SERVICES PERM CLASS	161,847	122,039	133%	161,847	122,039	133%	1,464,462
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	010	PERSONAL SERVICES PERM CLASS	4,291	3,224	133%	4,291	3,224	133%	38,691
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	010	PERSONAL SERVICES PERM CLASS	19,411	14,164	137%	19,411	14,164	137%	169,972
2011	010	14	Dept Administrative Services</																



2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	050	PERSONAL SERVICE TEMP APPOIN	1,352	1,106	122%	1,352	1,106	122%	13,274
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	050	PERSONAL SERVICE TEMP APPOIN	6,635	3,673	181%	6,635	3,673	181%	44,076
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2099	Upham-Walker House	050	PERSONAL SERVICE TEMP APPOIN	0	167	0%	0	167	0%	2,003
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	050	PERSONAL SERVICE TEMP APPOIN	5,084	3,407	149%	5,084	3,407	149%	40,880
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	050	PERSONAL SERVICE TEMP APPOIN	1,307	1,164	112%	1,307	1,164	112%	13,969
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	050	PERSONAL SERVICE TEMP APPOIN	0	17	0%	0	17	0%	200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	050	PERSONAL SERVICE TEMP APPOIN	1,824	3,154	173%	1,824	3,154	173%	37,863
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	050	PERSONAL SERVICE TEMP APPOIN	0	1,592	0%	0	1,592	0%	2,559
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8185	State Administrative Expense	050	PERSONAL SERVICE TEMP APPOIN	0	177	0%	0	177	0%	19,100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	050	PERSONAL SERVICE TEMP APPOIN	1,568	1,450	108%	1,568	1,450	108%	2,123
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	050	PERSONAL SERVICE TEMP APPOIN	473	452	104%	473	452	104%	17,400
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	018	OVERTIME	151,184	119,701	126%	151,184	119,701	126%	1,436,411
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1350	Budget Office	018	OVERTIME	0	75	0%	0	75	0%	900
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1360	Business Office	018	OVERTIME	0	1,500	0%	0	1,500	0%	18,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1375	Risk Management Unit	018	OVERTIME	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	018	OVERTIME	0	263	0%	0	263	0%	3,150
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	018	OVERTIME	0	120	0%	0	120	0%	1,434
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilities And Leasing	018	OVERTIME	0	208	0%	0	208	0%	2,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	018	OVERTIME	0	77	0%	0	77	0%	918
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	018	OVERTIME	163	1,296	13%	163	1,296	13%	15,556
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2040	General Services	018	OVERTIME	2,405	2,187	110%	2,405	2,187	110%	26,248
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	018	OVERTIME	2,315	2,651	87%	2,315	2,651	87%	31,809
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	018	OVERTIME	169	1,910	1%	169	1,910	1%	22,916
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2051	Bridges House	018	OVERTIME	2,448	2,958	83%	2,448	2,958	83%	35,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	018	OVERTIME	0	73	0%	0	73	0%	877
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	018	OVERTIME	766	679	113%	766	679	113%	8,149
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	018	OVERTIME	706	505	140%	706	505	140%	6,059
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	018	OVERTIME	0	121	0%	0	121	0%	1,457
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	018	OVERTIME	0	149	0%	0	149	0%	1,789
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	018	OVERTIME	135	97	139%	135	97	139%	1,164
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	018	OVERTIME	0	147	0%	0	147	0%	1,769
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	018	OVERTIME	184	485	38%	184	485	38%	5,821
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	018	OVERTIME	1,962	4,366	45%	1,962	4,366	45%	52,392
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	018	OVERTIME	0	91	0%	0	91	0%	1,096
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	018	OVERTIME	714	243	294%	714	243	294%	2,911
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	018	OVERTIME	0	62	0%	0	62	0%	746
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	018	OVERTIME	64	101	63%	64	101	63%	1,217
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	018	OVERTIME	329	121	271%	329	121	271%	1,457
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2098	Old Mill #1	018	OVERTIME	0	113	0%	0	113	0%	1,357
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	018	OVERTIME	595	2,603	238%	595	2,603	238%	3,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	018	OVERTIME	0	2,083	0%	0	2,083	0%	25,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	018	OVERTIME	0	38	0%	0	38	0%	450
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	018	OVERTIME	0	239	0%	0	239	0%	2,866
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	018	OVERTIME	0	18	0%	0	18	0%	213
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	018	OVERTIME	0	56	0%	0	56	0%	669
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	018	OVERTIME	0	213	0%	0	213	0%	2,550
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1420	Financial Data Mgt	1370	Financial Data Mgt	018	OVERTIME	2,100	3,750	56%	2,100	3,750	56%	45,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Account	018	OVERTIME	0	833	0%	0	833	0%	10,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	060	BENEFITS	15,055	28,078	54%	15,055	28,078	54%	336,941
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1350	Budget Office	060	BENEFITS	4,712	4,888	96%	4,712	4,888	96%	58,652
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1360	Business Office	060	BENEFITS	39,178	34,149	115%	39,178	34,149	115%	409,785
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1375	Risk Management Unit	060	BENEFITS	13,324	11,571	115%	13,324	11,571	115%	138,846
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1375	Risk Management Unit	060	BENEFITS	28,902	26,691	108%	28,902	26,691	108%	320,295
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	060	BENEFITS	5,213	5,242	99%	5,213	5,242	99%	62,900
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	060	BENEFITS	17,161	17,659	97%	17,161	17,659	97%	211,911
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1406	Division Of Accounting Svcs	1310	Bureau Of Accounting Svcs	060	BENEFITS	28,627	30,327	95%	28,627	30,327	95%	362,833
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	060	BENEFITS	17,486	17,873	98%	17,486	17,873	98%	214,470
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	060	BENEFITS	46,443	44,539	104%	46,443	44,539	104%	534,464
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1049	Personnel Board Of Appeals	060	BENEFITS	99	120	83%	99	120	83%	1,436
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	060	BENEFITS	8,935	6,971	128%	8,935	6,971	128%	83,647
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	060	BENEFITS	8,501	7,692	111%	8,501	7,692	111%	92,308
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	060	BENEFITS	5,180	3,855	134%	5,180	3,855	134%	46,257
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	060	BENEFITS	2,141	1,794	119%	2,141	1,794	119%	21,524
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilities And Leasing	060	BENEFITS	7,479	6,867	109%	7,479	6,867	109%	82,408
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property Administratn	060	BENEFITS	7,816	7,082	110%	7,816	7,082	110%	84,978
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	060	BENEFITS	12,779	13,899	92%	12,779	13,899	92%	166,783
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	060	BENEFITS	19,903	17,616	113%	19,903	17,616	113%	211,391
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2040	General Services	060	BENEFITS	28,867	24,419	118%	28,867	24,419	118%	293,024
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	060	BENEFITS	63,650	62,102	102%	63,650	62,1		

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1350	Budget Office	020	CURRENT EXPENSES	210	3,013	7%	210	3,013	7%	36,150
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1360	Business Office	020	CURRENT EXPENSES	143	605	24%	143	605	24%	7,256
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1375	Risk Management Unit	020	CURRENT EXPENSES	350	1,250	28%	350	1,250	28%	15,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	020	CURRENT EXPENSES	1,742	4,591	38%	1,742	4,591	38%	55,092
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	020	CURRENT EXPENSES	260	1,125	23%	260	1,125	23%	13,500
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	020	CURRENT EXPENSES	0	1,346	0%	0	1,346	0%	16,155
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	020	CURRENT EXPENSES	992	3,380	29%	992	3,380	29%	40,562
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1442	Emploee Education - Training	020	CURRENT EXPENSES	94	1,852	5%	94	1,852	5%	22,222
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	020	CURRENT EXPENSES	0	13	0%	0	13	0%	1,412
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	020	CURRENT EXPENSES	0	403	0%	0	403	0%	4,835
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	020	CURRENT EXPENSES	0	3,520	0%	0	3,520	0%	42,235
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1410	Hills Ave Warehouse	020	CURRENT EXPENSES	38	994	4%	38	994	4%	11,932
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	020	CURRENT EXPENSES	0	96	0%	0	96	0%	1,153
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilities And Leasing	020	CURRENT EXPENSES	0	268	0%	0	268	0%	3,213
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	020	CURRENT EXPENSES	26	275	9%	26	275	9%	3,300
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	020	CURRENT EXPENSES	15,141	292,958	5%	15,141	292,958	5%	3,515,495
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2036	Health - Human Svcs Bldg	020	CURRENT EXPENSES	5,912	13,952	42%	5,912	13,952	42%	167,419
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2040	General Services	020	CURRENT EXPENSES	3,880	13,835	28%	3,880	13,835	28%	166,018
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	020	CURRENT EXPENSES	13,288	30,829	43%	13,288	30,829	43%	369,945
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	020	CURRENT EXPENSES	5,743	33,655	17%	5,743	33,655	17%	403,857
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2051	Briggs House	020	CURRENT EXPENSES	311	278	112%	311	278	112%	3,332
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2072	F - G Building	020	CURRENT EXPENSES	0	104	0%	0	104	0%	1,251
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	020	CURRENT EXPENSES	1,971	6,122	32%	1,971	6,122	32%	73,462
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	020	CURRENT EXPENSES	1,088	5,994	18%	1,088	5,994	18%	71,930
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	020	CURRENT EXPENSES	9,819	3,542	28%	9,819	3,542	28%	42,505
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2093	M - S Building	020	CURRENT EXPENSES	2,215	4,991	44%	2,215	4,991	44%	59,892
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2085	Old Labor Building	020	CURRENT EXPENSES	101	572	18%	101	572	18%	6,860
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	020	CURRENT EXPENSES	385	3,483	11%	385	3,483	11%	41,800
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	020	CURRENT EXPENSES	258	2,163	12%	258	2,163	12%	25,960
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	020	CURRENT EXPENSES	2,235	7,046	32%	2,235	7,046	32%	84,555
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	020	CURRENT EXPENSES	2,177	4,341	50%	2,177	4,341	50%	52,092
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	020	CURRENT EXPENSES	217	1,142	19%	217	1,142	19%	13,704
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	020	CURRENT EXPENSES	3,179	6,883	46%	3,179	6,883	46%	82,593
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	020	CURRENT EXPENSES	991	1,404	71%	991	1,404	71%	16,854
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	020	CURRENT EXPENSES	252	1,073	24%	252	1,073	24%	12,877
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	020	CURRENT EXPENSES	211	747	28%	211	747	28%	8,967
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	020	CURRENT EXPENSES	382	1,957	20%	382	1,957	20%	23,480
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2099	Upham-Walker House	020	CURRENT EXPENSES	0	65	0%	0	65	0%	783
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	020	CURRENT EXPENSES	346	1,458	24%	346	1,458	24%	17,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	020	CURRENT EXPENSES	0	1,471	0%	0	1,471	0%	17,656
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	020	CURRENT EXPENSES	9,922	51,718	19%	9,922	51,718	19%	620,620
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	7886	Lakes Ridge Campus	020	CURRENT EXPENSES	2,498	2,498	0%	2,498	2,498	0%	29,973
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	7886	Purchase Administration	020	CURRENT EXPENSES	9,691	2,399	404%	9,691	2,399	404%	28,785
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	020	CURRENT EXPENSES	0	4,178	0%	0	4,178	0%	50,134
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8000	Centralized Mail Distribution	020	CURRENT EXPENSES	179,434	220,298	81%	179,434	220,298	81%	2,643,571
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	020	CURRENT EXPENSES	864	13,541	6%	864	13,541	6%	162,498
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	020	CURRENT EXPENSES	0	208	0%	0	208	0%	2,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8185	State Administrative Expense	020	CURRENT EXPENSES	1,855	6,471	29%	1,855	6,471	29%	77,656
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1420	Financial Data Mgt	1370	Financial Data Mgt	020	CURRENT EXPENSES	106	3,613	3%	106	3,613	3%	43,350
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1425	GAL Certification Board	7770	GAL Certification Board	020	CURRENT EXPENSES	47	267	18%	47	267	18%	3,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1440	Bur Plant/Prop Management	8262	Recycling Fund	020	CURRENT EXPENSES	0	5,000	0%	0	5,000	0%	60,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1480	Graphic Services	8002	Photocopier Inventory Account	020	CURRENT EXPENSES	0	336	0%	0	336	0%	4,030
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	020	CURRENT EXPENSES	192	1,004	19%	192	1,004	19%	12,048
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	020	CURRENT EXPENSES	449	278	161%	449	278	161%	3,337
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	0824	Category TOTALS	041	AUDIT FUND SET ASIDE	267,714	775,157	35%	267,714	775,157	35%	9,301,880
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	020	GRANTS FEDERAL	0	6	0%	0	6	0%	68
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	072	GRANTS FEDERAL	0	5,642	0%	0	5,642	0%	67,698
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	010	EQUIPMENT NEW REPLACEMENT	0	1	0%	0	1	0%	1,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	049	TRANSFER TO OTHER STATE AGEN	0	313	0%	0	313	0%	3,750
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	066	EMPLOYEE TRAINING	0	141	0%	0	141	0%	1,694
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	125	0%	0	125	0%	1,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	167	0%	2,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	026	ORGANIZATIONAL DUES	0	917	0%	0	917	0%	11,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	103	CONTRACTS FOR OP SERVICES	1,988	2,844	70%	1,988	2,844	70%	34,124
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	204	SETTLEMENT PYMT RSA99-D2	475,000	39,583	1,200%	475,000	39,583	1,200%	475,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	205	FIREMENS RELIEF	0	500	0%	0	500	0%	6,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	209	GOVERNORS TRANSITION FUND	0	6,250	0%	0	6,250	0%	75,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	213	CONCORD FIRE AND MUNI SVC	0	10,417	0%	0	10,417	0%	125,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	167	0%	2,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	206	DEFERRED COMP FIN ADVISORS	0	4,833	0%	0	4,833	0	

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	028	TRANSFERS TO GENERAL SERVICE	0	1,429 0%	0	1,429 0%	17,152
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	030	EQUIPMENT NEW REPLACEMENT	0	59 0%	0	59 0%	706
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	070	IN STATE TRAVEL REIMBURSEMEN	0	159 0%	0	159 0%	1,912
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	080	OUT OF STATE TRAVEL REIMB	0	135 0%	0	135 0%	1,621
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1046	Flexible Spending Programs	063	OTHER PERSONNEL BENEFITS	0	-6,877 0%	0	-6,877 0%	-82,524
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1046	Employee Education - Training	022	RENTS-LEASES OTHER THAN STAT	0	3,258 0%	0	3,258 0%	39,090
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	024	MAINT OTHER THAN BUILD-GRN	0	13 0%	0	13 0%	150
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	028	ADDITIONAL FRINGE BENEFITS	0	1,415 0%	0	1,415 0%	1,095
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	030	EQUIPMENT NEW REPLACEMENT	0	539 0%	0	539 0%	6,465
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	049	TRANSFER TO OTHER STATE AGEN	0	9,765 0%	0	9,765 0%	117,185
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	066	EMPLOYEE TRAINING	0	6,172 0%	0	6,172 0%	74,060
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	070	IN STATE TRAVEL REIMBURSEMEN	0	71 0%	0	71 0%	850
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	103	CONTRACTS FOR OP SERVICES	0	63 0%	0	63 0%	760
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1049	Personnel Board Of Appeals	070	IN STATE TRAVEL REIMBURSEMEN	0	100 0%	0	100 0%	1,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	026	ORGANIZATIONAL DUES	0	130 0%	0	130 0%	1,560
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	070	IN STATE TRAVEL REIMBURSEMEN	0	23 0%	0	23 0%	280
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	108	PROVIDER PAYMENTS LEGAL SERV	0	854 0%	0	854 0%	10,246
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	024	MAINT OTHER THAN BUILD-GRN	0	17 0%	0	17 0%	200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	026	ORGANIZATIONAL DUES	0	36 0%	0	36 0%	430
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	070	IN STATE TRAVEL REIMBURSEMEN	0	5 0%	0	5 0%	58
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	022	RENTS-LEASES OTHER THAN STAT	5,856	10,100 58%	5,856	10,100 58%	121,195
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	024	MAINT OTHER THAN BUILD-GRN	0	836 0%	0	836 0%	10,038
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	028	TRANSFERS TO GENERAL SERVICE	0	805 0%	0	805 0%	9,654
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	030	EQUIPMENT NEW REPLACEMENT	0	1,623 0%	0	1,623 0%	19,475
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	042	ADDITIONAL FRINGE BENEFITS	0	691 0%	0	691 0%	8,287
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	049	TRANSFER TO OTHER STATE AGEN	0	417 0%	0	417 0%	5,007
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	15 0%	0	15 0%	180
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	023	HEAT ELECTRICITY WATER	25,518	10,811 236%	25,518	10,811 236%	129,729
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	030	EQUIPMENT NEW REPLACEMENT	0	38 0%	0	38 0%	450
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	048	CONTRACTUAL MAINT BUILD-GRN	1,486	1,908 78%	1,486	1,908 78%	22,896
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	070	IN STATE TRAVEL REIMBURSEMEN	0	57 0%	0	57 0%	683
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilities And Leasing	070	IN STATE TRAVEL REIMBURSEMEN	0	43 0%	0	43 0%	510
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	022	RENTS-LEASES OTHER THAN STAT	5	6 79%	5	6 79%	75
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	030	EQUIPMENT NEW REPLACEMENT	0	67 0%	0	67 0%	800
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	038	TECHNOLOGY-SOFTWARE	0	67 0%	0	67 0%	800
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	070	IN STATE TRAVEL REIMBURSEMEN	0	125 0%	0	125 0%	1,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	080	OUT OF STATE TRAVEL REIMB	0	150 0%	0	150 0%	1,800
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	022	RENTS-LEASES OTHER THAN STAT	34	104 33%	34	104 33%	1,243
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	024	MAINT OTHER THAN BUILD-GRN	0	167 0%	0	167 0%	2,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	030	EQUIPMENT NEW REPLACEMENT	0	3,250 0%	0	3,250 0%	39,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	037	ADDITIONAL FRINGE BENEFITS	0	0 0%	0	0 0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	038	TECHNOLOGY-SOFTWARE	0	0 0%	0	0 0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	049	TRANSFER TO OTHER STATE AGEN	0	27,939 0%	0	27,939 0%	335,269
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	066	EMPLOYEE TRAINING	0	250 0%	0	250 0%	3,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	070	IN STATE TRAVEL REIMBURSEMEN	0	29 0%	0	29 0%	350
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	080	OUT OF STATE TRAVEL REIMB	0	10 0%	0	10 0%	120
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	022	RENTS-LEASES OTHER THAN STAT	39	208 19%	39	208 19%	2,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	023	HEAT ELECTRICITY WATER	159,810	209,898 76%	159,810	209,898 76%	2,518,771
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	030	EQUIPMENT NEW REPLACEMENT	0	1,388 0%	0	1,388 0%	16,658
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	047	OWN FORCES MAINT BUILD-GRN	0	1,532 0%	0	1,532 0%	18,384
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	048	CONTRACTUAL MAINT BUILD-GRN	4,174	38,047 11%	4,174	38,047 11%	456,565
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	070	IN STATE TRAVEL REIMBURSEMEN	0	100 0%	0	100 0%	1,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	200	BUILDING USE ALLOWANCE	978,886	81,574 1,200%	978,886	81,574 1,200%	978,886
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	022	RENTS-LEASES OTHER THAN STAT	169	153 110%	169	153 110%	1,837
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	023	HEAT ELECTRICITY WATER	101,578	80,670 126%	101,578	80,670 126%	968,039
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	024	MAINT OTHER THAN BUILD-GRN	0	343 0%	0	343 0%	4,119
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	030	EQUIPMENT NEW REPLACEMENT	0	1,552 0%	0	1,552 0%	18,625
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	047	OWN FORCES MAINT BUILD-GRN	0	397 0%	0	397 0%	4,762
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	048	CONTRACTUAL MAINT BUILD-GRN	7,746	64,346 12%	7,746	64,346 12%	764,510
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	070	IN STATE TRAVEL REIMBURSEMEN	267	404 66%	267	404 66%	4,845
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	080	OUT OF STATE TRAVEL REIMB	0	15 0%	0	15 0%	185
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	022	RENTS-LEASES OTHER THAN STAT	0	42 0%	0	42 0%	500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	023	HEAT ELECTRICITY WATER	50,813	146,190 35%	50,813	146,190 35%	1,754,282
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	030	EQUIPMENT NEW REPLACEMENT	0	942 0%	0	942 0%	11,300
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	042	ADDITIONAL FRINGE BENEFITS	0	6,460 0%	0	6,460 0%	77,523
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	047	OWN FORCES MAINT BUILD-GRN	2,976	9,093 33%	2,976	9,093 33%	109,120
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	048	CONTRACTUAL MAINT BUILD-GRN	11,974	79,603 15%	11,974	79,603 15%	955,236
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	070	IN STATE TRAVEL REIMBURSEMEN	0	375 0%	0	375 0%	4,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	022	RENTS-LEASES OTHER THAN STAT	213,852	283,518 75%	213,852	283,518 75%	3,402,216
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	023	HEAT ELECTRICITY WATER	41,376	231,080 18%	41,376	231,080 18%	2,772,955
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	024	MAINT OTHER THAN BUILD-GRN	0	425 0%	0	425 0%	5,100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	030	EQUIPMENT NEW REPLACEMENT	0	2,360 0%	0	2,360 0%	28,320
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	047	OWN FORCES MAINT BUILD-GRN	0	3,077 0%	0	3,077 0%	36,919
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	048	CONTRACTUAL MAINT BUILD-GRN	9,714	75,445 13%	9,714	75,445 13%	905,348
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities							



2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	048	CONTRACTUAL MAINT BUILD-GRN	437	7,444	6%	437	7,444	6%	89,333
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	070	IN STATE TRAVEL REIMBURSEMEN	34	83	40%	34	83	40%	1,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	023	HEAT ELECTRICITY WATER	5,623	2,097	268%	5,623	2,097	268%	25,165
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	047	OWN FORCES MAINT BUILD-GRN	0	112	0%	0	112	0%	1,348
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	048	CONTRACTUAL MAINT BUILD-GRN	911	1,481	62%	911	1,481	62%	17,771
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	022	RENTS-LEASES OTHER THAN STAT	5	8	59%	5	8	59%	100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	023	HEAT ELECTRICITY WATER	6,302	19,743	32%	6,302	19,743	32%	236,873
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	030	EQUIPMENT NEW REPLACEMENT	0	2,061	0%	0	2,061	0%	24,728
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	047	OWN FORCES MAINT BUILD-GRN	0	1,503	0%	0	1,503	0%	18,031
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	048	CONTRACTUAL MAINT BUILD-GRN	1,175	2,817	42%	1,175	2,817	42%	33,801
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	023	HEAT ELECTRICITY WATER	6,748	10,429	65%	6,748	10,429	65%	125,152
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	0%	995
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	048	CONTRACTUAL MAINT BUILD-GRN	1,244	902	138%	1,244	902	138%	10,819
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	022	RENTS-LEASES OTHER THAN STAT	25	42	60%	25	42	60%	499
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	023	HEAT ELECTRICITY WATER	24,706	40,083	62%	24,706	40,083	62%	480,996
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	030	EQUIPMENT NEW REPLACEMENT	0	321	0%	0	321	0%	3,848
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	047	OWN FORCES MAINT BUILD-GRN	0	827	0%	0	827	0%	9,920
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	048	CONTRACTUAL MAINT BUILD-GRN	1,436	5,766	25%	1,436	5,766	25%	69,194
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Morton Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	022	RENTS-LEASES OTHER THAN STAT	114	151	75%	114	151	75%	1,816
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	010	STATE OWNED BUILDING USAGE	0	2,471	0%	0	2,471	0%	29,650
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	030	EQUIPMENT NEW REPLACEMENT	0	158	0%	0	158	0%	1,900
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	037	TECHNOLOGY-HARDWARE	0	1	0%	0	1	0%	10
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	049	TRANSFER TO OTHER STATE AGEN	0	2,642	0%	0	2,642	0%	31,700
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	070	IN STATE TRAVEL REIMBURSEMEN	1,374	3,099	44%	1,374	3,099	44%	37,183
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	022	RENTS-LEASES OTHER THAN STAT	5	42	12%	5	42	12%	499
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	023	HEAT ELECTRICITY WATER	4,956	8,342	59%	4,956	8,342	59%	100,999
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	030	EQUIPMENT NEW REPLACEMENT	0	350	0%	0	350	0%	4,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	047	OWN FORCES MAINT BUILD-GRN	0	334	0%	0	334	0%	4,011
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	048	CONTRACTUAL MAINT BUILD-GRN	203	3,421	6%	203	3,421	6%	41,054
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	0	21	0%	250
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	200	BUILDING USE ALLOWANCE	51,000	4,250	1,200%	51,000	4,250	1,200%	51,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	022	RENTS-LEASES OTHER THAN STAT	20	13	158%	20	13	158%	150
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	023	HEAT ELECTRICITY WATER	20,187	24,792	81%	20,187	24,792	81%	297,505
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	030	EQUIPMENT NEW REPLACEMENT	0	3,258	0%	0	3,258	0%	39,097
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	047	OWN FORCES MAINT BUILD-GRN	0	929	0%	0	929	0%	11,152
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	048	CONTRACTUAL MAINT BUILD-GRN	6,668	3,847	73%	6,668	3,847	73%	46,162
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	200	BUILDING USE ALLOWANCE	0	30,954	0%	0	30,954	0%	371,444
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	022	RENTS-LEASES OTHER THAN STAT	15	42	36%	15	42	36%	499
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	023	HEAT ELECTRICITY WATER	32,232	12,048	268%	32,232	12,048	268%	144,578
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	030	EQUIPMENT NEW REPLACEMENT	0	218	0%	0	218	0%	2,621
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	047	OWN FORCES MAINT BUILD-GRN	405	1,097	37%	405	1,097	37%	13,158
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	048	CONTRACTUAL MAINT BUILD-GRN	1,220	3,190	38%	1,220	3,190	38%	38,280
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	200	BUILDING USE ALLOWANCE	23,801	1,983	1,200%	23,801	1,983	1,200%	23,801
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	022	RENTS-LEASES OTHER THAN STAT	0	8	0%	0	8	0%	100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	023	HEAT ELECTRICITY WATER	14,301	8,104	176%	14,301	8,104	176%	97,253
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	030	EQUIPMENT NEW REPLACEMENT	0	121	0%	0	121	0%	1,450
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	047	OWN FORCES MAINT BUILD-GRN	34	1,194	3%	34	1,194	3%	14,327
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	048	CONTRACTUAL MAINT BUILD-GRN	3,646	5,342	68%	3,646	5,342	68%	64,101
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	200	BUILDING USE ALLOWANCE	9,115	760	1,200%	9,115	760	1,200%	9,115
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	022	RENTS-LEASES OTHER THAN STAT	0	8	0%	0	8	0%	100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	023	HEAT ELECTRICITY WATER	18,190	7,067	257%	18,190	7,067	257%	84,799
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	0%	997
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	048	CONTRACTUAL MAINT BUILD-GRN	758	2,903	26%	758	2,903	26%	34,839
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	200	BUILDING USE ALLOWANCE	51,975	4,331	1,200%	51,975	4,331	1,200%	51,975
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	022	RENTS-LEASES OTHER THAN STAT	10	16	61%	10	16	61%	195
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	023	HEAT ELECTRICITY WATER	42,283	17,647	240%	42,283	17,647	240%	211,769
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	030	EQUIPMENT NEW REPLACEMENT	0	237	0%	0	237	0%	2,842
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	047	OWN FORCES MAINT BUILD-GRN	0	259	0%	0	259	0%	3,107
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	048	CONTRACTUAL MAINT BUILD-GRN	1,903	4,208	45%	1,903	4,208	45%	50,499
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	023	HEAT ELECTRICITY WATER	277	1,579	18%	277	1,579	18%	18,947
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	030	EQUIPMENT NEW REPLACEMENT	0	35	0%	0	35	0%	421
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	048	CONTRACTUAL MAINT BUILD-							

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	080	OUT OF STATE TRAVEL REIMB	0	175	0%	0	175	0%	2,105
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	203	PROCESSING FEES	0	33,333	0%	0	33,333	0%	400,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	022	RENDS-LEASES OTHER THAN STAT	651	199	327%	651	199	327%	2,387
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	024	MAINT OTHER THAN BUILD-GRN	7,991	713	1,122%	7,991	713	1,122%	8,550
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	030	EQUIPMENT NEW REPLACEMENT	0	183	0%	0	183	0%	2,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	070	IN STATE TRAVEL REIMBURSEMEN	0	8	0%	0	8	0%	90
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	010	RENDS-LEASES OTHER THAN STAT	60	26	52%	0	26	52%	1,149
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	021	HEAT ELECTRICITY WATER	65	308	21%	65	308	21%	3,700
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	024	MAINT OTHER THAN BUILD-GRN	0	67	0%	0	67	0%	900
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	026	ORGANIZATIONAL DUES	0	83	0%	0	83	0%	1,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	030	EQUIPMENT NEW REPLACEMENT	0	4,583	0%	0	4,583	0%	55,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	040	INDIRECT COSTS	0	333	0%	0	333	0%	4,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	042	ADDITIONAL FRINGE BENEFITS	0	549	0%	0	549	0%	6,585
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	070	IN STATE TRAVEL REIMBURSEMEN	0	17	0%	0	17	0%	200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	072	GRANTS FEDERAL	0	167	0%	0	167	0%	2,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	080	OUT OF STATE TRAVEL REIMB	18	208	9%	18	208	9%	2,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8116	Workers Compensation	062	WORKERS COMPENSATION	0	2,021	0%	0	2,021	0%	24,250
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8118	Workers Compensation	062	WORKERS COMPENSATION	0	45	0%	0	45	0%	544
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	041	AUDIT FUND SET ASIDE	0	18	0%	0	18	0%	213
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	072	GRANTS FEDERAL	21,401	20,209	106%	21,401	20,209	106%	242,505
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	030	EQUIPMENT NEW REPLACEMENT	0	3,069	0%	0	3,069	0%	36,825
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	041	AUDIT FUND SET ASIDE	0	10	0%	0	10	0%	114
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	024	MAINT OTHER THAN BUILD-GRN	0	73	0%	0	73	0%	876,003
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	028	TRANSFERS TO DOT	258,443	0	0	0	258,443	0	3,100,863
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	028	TRANSFERS TO GENERAL SERVICE	0	3,630	0%	0	3,630	0%	43,556
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	030	EQUIPMENT NEW REPLACEMENT	0	144	0%	0	144	0%	1,725
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	037	TECHNOLOGY-HARDWARE	0	16,385	0%	0	16,385	0%	196,616
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	038	TECHNOLOGY-SOFTWARE	499	2,688	19%	499	2,688	19%	32,259
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	0	21	0%	250
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1419	Workers Compensation	8119	Workers Compensation	062	WORKERS COMPENSATION	0	162	0%	0	162	0%	1,940
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	42	0%	500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	070	IN STATE TRAVEL REIMBURSEMEN	0	125	0%	0	125	0%	1,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	026	ORGANIZATIONAL DUES	0	21	0%	0	21	0%	250
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	030	EQUIPMENT NEW REPLACEMENT	0	875	0%	0	875	0%	10,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	049	TRANSFER TO OTHER STATE AGEN	0	785	0%	0	785	0%	9,414
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1460	Bur Of General Services	2105	Law Enforcement Memorial	047	OWN FORCES MAINT BUILD-GRN	0	550	0%	0	550	0%	6,604
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	022	RENDS-LEASES OTHER THAN STAT	0	6,100	0%	0	6,100	0%	73,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	024	MAINT OTHER THAN BUILD-GRN	0	597	0%	0	597	0%	7,160
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	034	EQUIPMENT NEW REPLACEMENT	0	1,025	0%	0	1,025	0%	12,300
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1490	Emergency Bldg. Repairs	3144	Emergency Bldg. Repairs	034	CAPITAL PROJECTS	0	4,304	0%	0	4,304	0%	51,644
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	022	RENDS-LEASES OTHER THAN STAT	50	62	79%	50	62	79%	749
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	023	HEAT ELECTRICITY WATER	190	542	35%	190	542	35%	6,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	024	MAINT OTHER THAN BUILD-GRN	0	2	0%	0	2	0%	20
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	030	EQUIPMENT NEW REPLACEMENT	16,000	2,167	738%	16,000	2,167	738%	26,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	040	INDIRECT COSTS	0	917	0%	0	917	0%	11,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	047	OWN FORCES MAINT BUILD-GRN	0	160	0%	0	160	0%	1,915
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	048	CONTRACTUAL MAINT BUILD-GRN	176	7,545	2%	176	7,545	2%	90,545
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	049	TRANSFER TO OTHER STATE AGEN	0	6,125	0%	0	6,125	0%	73,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	030	EQUIPMENT NEW REPLACEMENT	0	239	0%	0	239	0%	2,862
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	037	TECHNOLOGY-HARDWARE	0	300	0%	0	300	0%	3,602
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	038	TECHNOLOGY-SOFTWARE	0	342	0%	0	342	0%	4,100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	042	ADDITIONAL FRINGE BENEFITS	0	1,270	0%	0	1,270	0%	15,237
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	070	IN STATE TRAVEL REIMBURSEMEN	37	322	12%	37	322	12%	3,863
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER						CATEGORY TOTALS	8,365,484	9,773,097	86%	8,365,484	9,773,097	86%	117,277,160
2011	010	18	Dept Administrative Services	018	Administrative Serv Dept Of	AGRICULTURE TOTALS							11,296,706	12,762,415	89%	11,296,706	12,762,415	89%	153,148,983
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	010	PERSONAL SERVICES PERM CLASS	0	6,188	136%	0	6,188	136%	74,259
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	011	PERSONAL SERVICES UNCLASSIFI	11,387	7,818	146%	11,387	7,818	146%	93,812
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	010	PERSONAL SERVICES PERM CLASS	37,678	27,548	137%	37,678	27,548	137%	330,578
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	010	PERSONAL SERVICES PERM CLASS	22,406	16,482	136%	22,406	16,482	136%	197,781
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	010	PERSONAL SERVICES PERM CLASS	6,404	4,819	133%	6,404	4,819	133%	57,822
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	010	PERSONAL SERVICES PERM CLASS	17,388	12,977	134%	17,388	12,977	134%	155,722
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1825	Animal Population Control	2705	Animal Population Control	011	PERSONAL SERVICES UNCLASSIFI	9,683	6,993	138%	9,683	6,993	138%	83,916
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1830	Pesticide Regulation Programs	2137	Pesticide Control	010	PERSONAL SERVICES PERM CLASS	29,140	21,412	136%	29,140	21,412	136%	256,938
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1830	Pesticide Regulation Programs	2137	Pesticide Management	010	PERSONAL SERVICES PERM CLASS	11,234	8,232	136%	11,234	8,232	136%	98,778
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1835	Division Of Plant Industry	2135	Division Of Plant Industry	010	PERSONAL SERVICES PERM CLASS	19,850	14,536	137%	19,850	14,536	137%	174,428
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1840	Caps Program	2143	Caps Program	010	PERSONAL SERVICES PERM CLASS	6,404	4,625	138%	6,404	4,625	138%	55,497
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1850	Agricultural Development	2810	Div Agricultural Development	010	PERSONAL SERVICES PERM CLASS	6,734	4,835	139%	6,734	4,835	139%	58,015
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1850	Agricultural Development	2810	Div Agricultural Development	011	PERSONAL SERVICES UNCLASSIFI	8,545	6,222	137%	8,545	6,222	137%	74,660
2011	010	18	Agriculture	01															

2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2627	Risk Management Training	020	CURRENT EXPENSES	0	454	0%	0	454	0%	5,452
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2628	Risk Management Training II	020	CURRENT EXPENSES	0	214	0%	0	214	0%	2,564
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	020	CURRENT EXPENSES	0	52	0%	0	52	0%	622
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	020	CURRENT EXPENSES	1,764	3,630	49%	1,764	3,630	49%	43,557
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	020	CURRENT EXPENSES	112	1,309	9%	112	1,309	9%	15,706
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2731	Johnes Disease Program	020	CURRENT EXPENSES	0	1,140	0%	0	1,140	0%	13,674
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2737	HPAI Program	020	CURRENT EXPENSES	0	417	0%	0	417	0%	5,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	020	CURRENT EXPENSES	418	2,438	7%	418	2,438	7%	2,940
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	020	CURRENT EXPENSES	0	26	0%	0	26	0%	317
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2751	Nais Disease Program	020	CURRENT EXPENSES	0	125	0%	0	125	0%	1,500
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1825	Animal Population Control	2705	Animal Population Control	020	CURRENT EXPENSES	0	885	0%	0	885	0%	10,624
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	2137	Pesticide Control	020	CURRENT EXPENSES	15	839	2%	15	839	2%	10,062
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	020	CURRENT EXPENSES	1,072	1,646	65%	1,072	1,646	65%	19,750
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	020	CURRENT EXPENSES	0	83	0%	0	83	0%	1,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	020	CURRENT EXPENSES	0	100	0%	0	100	0%	1,200
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	020	CURRENT EXPENSES	0	972	0%	0	972	0%	11,668
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industry	2135	Division Of Plant Industry	020	CURRENT EXPENSES	15	333	4%	15	333	4%	4,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industry	2147	Apiary Inspections	020	CURRENT EXPENSES	258	256	101%	258	256	101%	3,068
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industry	2625	Ginseng Regulation Fund	020	CURRENT EXPENSES	0	15	0%	0	15	0%	175
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1840	Caps Program	2143	Caps Program	020	CURRENT EXPENSES	60	1,089	5%	60	1,089	5%	13,068
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1840	Caps Program	6044	Forest Pests Outreach & Survey	020	CURRENT EXPENSES	1,471	2,936	50%	1,471	2,936	50%	35,233
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1845	Soil Conservation	2860	Soil Conservation	020	CURRENT EXPENSES	0	42	0%	0	42	0%	500
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Development	2810	Div Agricultural Development	020	CURRENT EXPENSES	6,628	14,422	46%	6,628	14,422	46%	173,065
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	020	CURRENT EXPENSES	0	1,796	0%	0	1,796	0%	21,551
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Development	2826	Big E Building Account	020	CURRENT EXPENSES	88	356	2%	88	356	2%	4,270
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	022	RENTS-LEASES OTHER THAN STAT	12,028	38,191	31%	12,028	38,191	31%	458,287
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	026	ORGANIZATIONAL DUES	175	292	60%	175	292	60%	3,503
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	026	ORGANIZATIONAL DUES	1,178	625	188%	1,178	625	188%	7,500
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	027	TRANSFERS TO DOIT	0	2,964	0%	0	2,964	0%	35,566
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	030	EQUIPMENT NEW REPLACEMENT	0	1,257	0%	0	1,257	0%	15,084
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	191	508	38%	191	508	38%	6,100
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	8161	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	0	92	0%	0	92	0%	1,100
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	8161	Workers Compensation	062	WORKERS COMPENSATION	0	83	0%	0	83	0%	1,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Measures	2133	Div Weights - Measures	030	EQUIPMENT NEW REPLACEMENT	0	6,531	0%	0	6,531	0%	78,369
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Measures	2133	Div Weights - Measures	070	IN STATE TRAVEL REIMBURSEMEN	1,835	3,566	51%	1,835	3,566	51%	42,791
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	040	INDIRECT COSTS	0	124	0%	0	124	0%	1,485
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	041	AUDIT FUND SET ASIDE	0	1	0%	0	1	0%	15
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	072	GRANTS FEDERAL	0	1,219	0%	0	1,219	0%	14,633
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	070	IN STATE TRAVEL REIMBURSEMEN	504	858	59%	504	858	59%	10,300
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	075	GRANTS SUBSIDIES AND RELIEF	17,044	3,333	511%	17,044	3,333	511%	40,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	102	CONTRACTS FOR PROGRAM SERVIC	0	167	0%	0	167	0%	2,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cart	070	EQUIPMENT NEW REPLACEMENT	57	98	1%	57	98	1%	1,068
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cart	080	OUT OF STATE TRAVEL REIMB	0	57	0%	0	57	0%	15,425
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	040	INDIRECT COSTS	0	131	0%	0	131	0%	1,573
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	041	AUDIT FUND SET ASIDE	0	748	0%	0	748	0%	8,980
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	072	GRANTS FEDERAL	0	8	0%	0	8	0%	94
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	030	EQUIPMENT NEW REPLACEMENT	0	3,868	0%	0	3,868	0%	46,417
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	030	EQUIPMENT NEW REPLACEMENT	0	67	0%	0	67	0%	802
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	040	INDIRECT COSTS	0	49	0%	0	49	0%	587
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	041	AUDIT FUND SET ASIDE	0	1	0%	0	1	0%	7
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	040	INDIRECT COSTS	0	53	0%	0	53	0%	641
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	041	AUDIT FUND SET ASIDE	0	1	0%	0	1	0%	7
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	102	CONTRACTS FOR PROGRAM SERVIC	0	253	0%	0	253	0%	3,038
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	030	EQUIPMENT NEW REPLACEMENT	0	117	0%	0	117	0%	1,400
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	040	INDIRECT COSTS	0	126	0%	0	126	0%	1,514
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	041	AUDIT FUND SET ASIDE	0	1	0%	0	1	0%	11
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	070	IN STATE TRAVEL REIMBURSEMEN	0	58	0%	0	58	0%	700
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	080	OUT OF STATE TRAVEL REIMB	0	273	0%	0	273	0%	3,270
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	028	TRANSFERS TO GENERAL SERVICE	0	117	0%	0	117	0%	1,400
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	030	EQUIPMENT NEW REPLACEMENT	0	3,592	0%	0	3,592	0%	43,100
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	042	ADDITIONAL FRINGE BENEFITS	0	398	0%	0	398	0%	4,778
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	068	REMUNERATION	0	208	0%	0	208	0%	2,500
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	1,532	0%	0	1,532	0%	18,378
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	080	OUT OF STATE TRAVEL REIMB	1,445	1,500	96%	1,445	1,500	96%	18,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	070	IN STATE TRAVEL REIMBURSEMEN	1,188	1,083	110%	1,188	1,083	110%	13,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	075	GRANTS SUBSIDIES AND RELIEF	0	20,415	0%	0	20,415	0%	244,982
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2710	Cem Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	63	0%	0	63	0%	750
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	1
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	040	INDIRECT COSTS	0	255	0%	0	255	0%	3,060
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	041	AUDIT FUND SET ASIDE	0	2	0%	0	2	0%	24
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	3
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Johnes Disease Program	101	MEDICAL PAYMENTS TO PROVIDER	0	625	0%	0	625	0%	7,500
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	030	EQUIPMENT NEW REPLACEMENT	0	26	0%	0	26	0%	317
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry											



2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0200	Executive Office	1036	Office Of The Governor	060	BENEFITS	19,022	22,134	86%	19,022	22,134	86%	265,608
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	1036	Office Of The Governor	060	BENEFITS	34,469	38,150	90%	34,469	38,150	90%	457,796
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	060	BENEFITS	5,888	9,505	62%	5,888	9,505	62%	114,058
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	060	BENEFITS	2,447	2,964	83%	2,447	2,964	83%	35,563
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	060	BENEFITS	1,484	4,385	34%	1,484	4,385	34%	52,614
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	060	BENEFITS	6,222	5,757	108%	6,222	5,757	108%	69,079
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6400	Administration	060	BENEFITS	25,759	30,333	85%	25,759	30,333	85%	363,991
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	1,250	State Energy Programs	060	BENEFITS	1,250	1,176	106%	1,250	1,176	106%	26,135
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	060	BENEFITS	4,273	3,706	115%	4,273	3,706	115%	44,472
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	060	BENEFITS	1,570	3,369	47%	1,570	3,369	47%	40,424
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7706	Low Income Weatherization	060	BENEFITS	887	3,409	26%	887	3,409	26%	40,913
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	060	BENEFITS	2,546	3,325	77%	2,546	3,325	77%	39,898
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	060	BENEFITS	2,983	180	1,655%	2,983	180	1,655%	2,163
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	060	BENEFITS	6,581	8,256	80%	6,581	8,256	80%	99,078
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	060	BENEFITS	5,481	6,159	89%	5,481	6,159	89%	73,908
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	060	BENEFITS	0	0	0%	0	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	060	BENEFITS	83	74	112%	83	74	112%	890
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	060	BENEFITS	648	3,714	17%	648	3,714	17%	44,563
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	060	BENEFITS	1,292	3,008	43%	1,292	3,008	43%	36,097
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	046	CONSULTANTS	103,862	128,470	81%	103,862	128,470	81%	1,541,642
2011	010	2	Executive Office	002	Executive Branch	CONSULTANTS TOTALS	0240	Office Of Energy - Planning	6400	Administration	046	CONSULTANTS	0	3,333	0%	0	3,333	0%	40,000
2011	010	2	Executive Office	002	Executive Branch	CONSULTANTS TOTALS	0200	Executive Office	1036	Office Of The Governor	046	CONSULTANTS	0	3,396	0%	0	3,396	0%	40,750
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	1036	Office Of The Governor	020	CURRENT EXPENSES	760	5,949	13%	760	5,949	13%	71,393
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	020	CURRENT EXPENSES	174	1,411	12%	174	1,411	12%	16,831
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	020	CURRENT EXPENSES	61	251	24%	61	251	24%	3,014
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	020	CURRENT EXPENSES	0	146	0%	0	146	0%	1,750
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	020	CURRENT EXPENSES	0	208	0%	0	208	0%	2,500
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	6400	Administration	020	CURRENT EXPENSES	76	2,267	3%	76	2,267	3%	27,200
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	6510	State Energy Programs	020	CURRENT EXPENSES	11	254	4%	11	254	4%	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	0	313	0%	0	313	0%	3,750
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	020	CURRENT EXPENSES	0	204	0%	0	204	0%	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	0	351	0%	0	351	0%	4,209
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	020	CURRENT EXPENSES	0	125	0%	0	125	0%	1,500
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	020	CURRENT EXPENSES	0	22	0%	0	22	0%	265
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	020	CURRENT EXPENSES	0	732	0%	0	732	0%	8,784
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	020	CURRENT EXPENSES	0	459	0%	0	459	0%	5,502
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	020	CURRENT EXPENSES	0	0	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	92	0%	0	92	0%	1,098
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	020	CURRENT EXPENSES	0	672	0%	0	672	0%	8,065
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	020	CURRENT EXPENSES	0	2,675	0%	0	2,675	0%	32,095
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	1036	Office Of The Governor	022	TRANSFERS TO DOIT	1,092	16,130	7%	1,092	16,130	7%	193,556
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	027	TRANSFERS TO DOIT	70	571	12%	70	571	12%	6,850
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	026	ORGANIZATIONAL DUES	80,555	8,333	967%	80,555	8,333	967%	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	5	0%	0	5	0%	58
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	030	EQUIPMENT NEW REPLACEMENT	0	1,250	0%	0	1,250	0%	15,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	070	IN STATE TRAVEL REIMBURSEMEN	281	708	40%	281	708	40%	8,500
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	333	0%	0	333	0%	4,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	5403	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	418	0%	0	418	0%	5,012
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensation	062	WORKERS COMPENSATION	0	42	0%	0	42	0%	500
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	2,371	0%	0	2,371	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	8	0%	0	8	0%	100
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	027	TRANSFERS TO DOIT	0	1,472	0%	0	1,472	0%	17,669
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	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	1,873	0%	0	1,873	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	150	0%	0	150	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	13	0%	0	13	0%	155
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	070	IN STATE TRAVEL REIMBURSEMEN	0	621	0%	0	621	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	17	0%	0	17	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	738	0%	0	738	0%	8,850
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	571	PASS THRU GRANTS	0	1,876	0%	0	1,876	0%	22,513
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	900	0%	0	900	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	620	0%	0	620	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	42	0%	0	42	0%	500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	040	INDIRECT COSTS	0	294	0%	0	294	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	10	0%	0	10	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	1,025	0%	0	1,025	0%	12,300
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	048	CONTRACTUAL MAINT BUILD-GRN	0	54	0%	0	54	0%	650
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	049	TRANSFER TO OTHER STATE AGEN	0	4	0%	0	4	0%	45
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	070	IN STATE TRAVEL REIMBURSEMEN	0	192	0%	0	192	0%	2,300
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	080	OUT OF STATE TRAVEL REIMB	0	47	0%	0	47	0%	559
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	027	TRANSFERS TO DOIT	0	322	0%	0	322	0%	3,860
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	571	PASS THRU GRANTS	0	10,021	0%	0	10,021	0%	120,250
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	022	RENTS-LEASES OTHER THAN STAT	301	301	100%	301	301	100%	3,607
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Viol									



2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	042	ADDITIONAL FRINGE BENEFITS	0	384	0%	0	384	0%	4,608
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	049	TRANSFER TO OTHER STATE AGEN	0	2,350	0%	0	2,350	0%	28,200
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	46	0%	0	46	0%	550
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	080	OUT OF STATE TRAVEL REIMB	0	440	0%	0	440	0%	5,284
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	103	CONTRACTS FOR OP SERVICES	0	417	0%	0	417	0%	5,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	026	ORGANIZATIONAL DUES	0	87	0%	0	87	0%	1,046
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	041	AUDIT FUND SET ASIDE	0	1	0%	0	1	0%	16
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	042	ADDITIONAL FRINGE BENEFITS	0	66	0%	0	66	0%	793
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	63	0%	0	63	0%	750
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	073	GRANTS NON FEDERAL	30,392	22,557	135%	30,392	22,557	135%	270,682
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	42	0%	0	42	0%	500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	102	CONTRACTS FOR PROGRAM SERVIC	28,738	11,282	255%	28,738	11,282	255%	135,380
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	026	ORGANIZATIONAL DUES	0	600	0%	0	600	0%	7,200
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	041	AUDIT FUND SET ASIDE	0	2,848	0%	0	2,848	0%	34,172
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	042	ADDITIONAL FRINGE BENEFITS	0	397	0%	0	397	0%	4,762
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	104	0%	0	104	0%	1,250
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	074	GRANTS FOR PUB ASST AND RELI	221,394	2,957,150	7%	221,394	2,957,150	7%	35,485,797
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	080	OUT OF STATE TRAVEL REIMB	0	292	0%	0	292	0%	3,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	026	ORGANIZATIONAL DUES	0	125	0%	0	125	0%	1,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	030	EQUIPMENT NEW REPLACEMENT	0	50	0%	0	50	0%	600
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	226	0%	0	226	0%	2,717
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	042	ADDITIONAL FRINGE BENEFITS	0	660	0%	0	660	0%	7,925
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	070	IN STATE TRAVEL REIMBURSEMEN	71	250	28%	71	250	28%	3,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	074	GRANTS FOR PUB ASST AND RELI	56,681	270,922	21%	56,681	270,922	21%	3,251,068
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	080	OUT OF STATE TRAVEL REIMB	400	208	182%	400	208	182%	2,508
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	102	CONTRACTS FOR PROGRAM SERVIC	0	1,237	0%	0	1,237	0%	14,841
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	041	AUDIT FUND SET ASIDE	0	96	0%	0	96	0%	1,146
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	042	ADDITIONAL FRINGE BENEFITS	0	343	0%	0	343	0%	4,117
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	049	TRANSFER TO OTHER STATE AGEN	0	40,417	0%	0	40,417	0%	485,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	070	IN STATE TRAVEL REIMBURSEMEN	92	208	44%	92	208	44%	2,500
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	375	0%	0	375	0%	4,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	102	CONTRACTS FOR PROGRAM SERVIC	56,263	70,706	80%	56,263	70,706	80%	848,472
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%	5
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8114	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	833	0%	0	833	0%	10,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	030	EQUIPMENT NEW REPLACEMENT	0	58	0%	0	58	0%	693
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	040	INDIRECT COSTS	0	2,081	0%	0	2,081	0%	24,976
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	041	AUDIT FUND SET ASIDE	0	742	0%	0	742	0%	8,898
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	042	ADDITIONAL FRINGE BENEFITS	0	510	0%	0	510	0%	6,118
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	048	CONTRACTUAL MAINT BUILD-GRN	0	9	0%	0	9	0%	106
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	3	0%	0	3	0%	31
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	070	IN STATE TRAVEL REIMBURSEMEN	0	48	0%	0	48	0%	578
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	072	GRANTS FEDERAL	0	550,732	0%	0	550,732	0%	6,608,783
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	080	OUT OF STATE TRAVEL REIMB	0	208	0%	0	208	0%	2,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	102	CONTRACTS FOR PROGRAM SERVIC	33,855	187,921	18%	33,855	187,921	18%	2,255,505
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	022	RENDS-LEASES OTHER THAN STAT	0	533	0%	0	533	0%	6,391
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	030	EQUIPMENT NEW REPLACEMENT	0	439	0%	0	439	0%	5,273
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	040	INDIRECT COSTS	0	11,403	0%	0	11,403	0%	136,835
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	041	AUDIT FUND SET ASIDE	0	2,021	0%	0	2,021	0%	24,250
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	042	ADDITIONAL FRINGE BENEFITS	0	1,393	0%	0	1,393	0%	16,714
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	048	CONTRACTUAL MAINT BUILD-GRN	0	58	0%	0	58	0%	701
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	049	TRANSFER TO OTHER STATE AGEN	0	7	0%	0	7	0%	87
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	070	IN STATE TRAVEL REIMBURSEMEN	0	146	0%	0	146	0%	1,754
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	072	GRANTS FEDERAL	0	0	0%	0	0	0%	-1
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	080	OUT OF STATE TRAVEL REIMB	0	774	0%	0	774	0%	9,289
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	102	CONTRACTS FOR PROGRAM SERVIC	278,655	1,986,508	14%	278,655	1,986,508	14%	23,838,101
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	022	RENDS-LEASES OTHER THAN STAT	0	469	0%	0	469	0%	5,626
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	026	ORGANIZATIONAL DUES	0	142	0%	0	142	0%	1,703
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	027	CONTRACTS FOR PROGRAM SERVIC	0	803	0%	0	803	0%	9,637
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	030	EQUIPMENT NEW REPLACEMENT	0	909	0%	0	909	0%	10,912
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	040	INDIRECT COSTS	0	9,681	0%	0	9,681	0%	116,175
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	041	AUDIT FUND SET ASIDE	0	774	0%	0	774	0%	9,290
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	042	ADDITIONAL FRINGE BENEFITS	0	1,557	0%	0	1,557	0%	18,684
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	048	CONTRACTUAL MAINT BUILD-GRN	0	31	0%	0	31	0%	366
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	049	TRANSFER TO OTHER STATE AGEN	0	7	0%	0	7	0%	86
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	070	IN STATE TRAVEL REIMBURSEMEN	215	258	83%	215	258	83%	3,095
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	074	GRANTS FOR PUB ASST AND RELI	590,234	678,945	87%	590,234	678,945	87%	8,147,346
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	080	OUT OF STATE TRAVEL REIMB	1,199	317	379%	1,199	317	379%	3,800
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	080	OUT OF STATE TRAVEL REIMB	0	50	0%	0	50	0%	600
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	022	RENDS-LEASES OTHER THAN STAT	0	9	0%	0	9	0%	112
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	040	INDIRECT COSTS	0	203	0%	0	203	0%	2,438
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	041	AUDIT FUND SET ASIDE	0	94	0%	0	94	0%	1,132
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	042	ADDITIONAL FRINGE BENEFITS	0	24	0%	0	24	0%	293
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	048	CONTRACTUAL MAINT BUILD-GRN	0	1	0%	0	1		

2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	014	PERSONAL SERVICES UNCLASSIFI	15,506	11,399	136%	15,506	11,399	136%	136,784
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	27,887	Criminal Justice	010	PERSONAL SERVICES PERM CLASS	27,887	23,199	120%	27,887	23,199	120%	278,392
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	014	PERSONAL SERVICES UNCLASSIFI	172,115	121,692	141%	172,115	121,692	141%	1,460,302
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Criminal Justice	013	PERSONAL SERVICES UNCLASSIFI	24,051	17,445	138%	24,051	17,445	138%	209,345
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	010	PERSONAL SERVICES PERM CLASS	28,447	20,914	136%	28,447	20,914	136%	250,964
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	013	PERSONAL SERVICES UNCLASSIFI	34,506	29,769	116%	34,506	29,769	116%	357,231
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	014	PERSONAL SERVICES UNCLASSIFI	14,743	11,324	130%	14,743	11,324	130%	155,884
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2612	Antitrust	010	PERSONAL SERVICES PERM CLASS	3,700	2,670	138%	3,700	2,670	138%	32,037
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2612	Antitrust	013	PERSONAL SERVICES UNCLASSIFI	6,462	5,453	118%	6,462	5,453	118%	65,434
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2613	Environmental	010	PERSONAL SERVICES PERM CLASS	9,378	10,699	88%	9,378	10,699	88%	128,390
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2613	Environmental	013	PERSONAL SERVICES UNCLASSIFI	51,022	36,751	139%	51,022	36,751	139%	441,007
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	010	PERSONAL SERVICES PERM CLASS	4,367	3,229	135%	4,367	3,229	135%	38,750
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	014	PERSONAL SERVICES UNCLASSIFI	7,372	5,049	146%	7,372	5,049	146%	60,584
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	015	PERSONAL SERVICES UNCLASSIFI	26,241	22,441	117%	26,241	22,441	117%	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	4,796	0	0%	4,796	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	13,165	22,727	58%	13,165	22,727	58%	272,727
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	9,282	13,233	70%	9,282	13,233	70%	158,796
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	014	PERSONAL SERVICES UNCLASSIFI	7,753	10,309	75%	7,753	10,309	75%	123,708
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2616	Victim Witness	010	PERSONAL SERVICES PERM CLASS	14,909	10,793	138%	14,909	10,793	138%	129,511
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2616	Victim Witness	014	PERSONAL SERVICES UNCLASSIFI	9,683	7,068	137%	9,683	7,068	137%	84,818
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	013	PERSONAL SERVICES UNCLASSIFI	7,240	5,000	145%	7,240	5,000	145%	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 Frnd	010	PERSONAL SERVICES PERM CLASS	4,932	3,660	135%	4,932	3,660	135%	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	47,558	39,150	121%	47,558	39,150	121%	469,796
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	118,586	93,311	127%	118,586	93,311	127%	1,119,727
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	34,821	25,323	137%	34,821	25,323	137%	303,954
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	3,991	7,447	54%	3,991	7,447	54%	89,359
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	15,253	11,364	134%	15,253	11,364	134%	136,367
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2623	Transportation	013	PERSONAL SERVICES UNCLASSIFI	43,359	29,200	148%	43,359	29,200	148%	350,401
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	33,115	26,406	125%	33,115	26,406	125%	316,872
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	2617	Victim Services	010	PERSONAL SERVICES PERM CLASS	10,154	7,418	137%	10,154	7,418	137%	89,012
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	5065	TSRP Grant	010	PERSONAL SERVICES UNCLASSIFI	7,314	5,358	137%	7,314	5,358	137%	64,293
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2009	ARRA Stimulus Justice	0865	ARRA SI and Local Law Enforce	059	TEMP FULL TIME	19,131	21,188	90%	19,131	21,188	90%	254,257
2011	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	7520	Category Totals	050	PERSONAL SERVICE TEMP APPOIN	929,870	748,319	124%	929,870	748,319	124%	8,979,833
2011	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	7520	FY10 SART	050	PERSONAL SERVICE TEMP APPOIN	3,277	2,311	142%	3,277	2,311	142%	27,726
2011	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	050	PERSONAL SERVICE TEMP APPOIN	3,556	1,375	259%	3,556	1,375	259%	16,500
2011	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	050	PERSONAL SERVICE TEMP APPOIN	224	1,377	16%	224	1,377	16%	16,526
2011	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	050	PERSONAL SERVICE TEMP APPOIN	0	2,016	0%	0	2,016	0%	24,190
2011	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	050	PERSONAL SERVICE TEMP APPOIN	3,998	2,894	138%	3,998	2,894	138%	34,730
2011	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	2617	Victim Services	050	PERSONAL SERVICE TEMP APPOIN	544	974	56%	544	974	56%	11,690
2011	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	6046	OWV Elder Abuse Program	050	PERSONAL SERVICE TEMP APPOIN	2,528	4,467	57%	2,528	4,467	57%	53,599
2011	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	7520	Category Totals	018	OVERTIME	14,128	15,413	92%	14,128	15,413	92%	184,962
2011	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	1985	Attorney General	018	OVERTIME	186	3	62%	186	3	62%	3,000
2011	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	018	OVERTIME	1,917	2,667	72%	1,917	2,667	72%	32,000
2011	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	018	OVERTIME	0	300	0%	0	300	0%	3,600
2011	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	018	OVERTIME	225	225	303%	683	225	303%	2,700
2011	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2613	Environmental	018	OVERTIME	544	237	229%	544	237	229%	2,847
2011	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2616	Victim Witness	018	OVERTIME	39	486	8%	39	486	8%	5,835
2011	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2620	Civil Law	018	OVERTIME	0	302	0%	0	302	0%	3,627
2011	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	018	OVERTIME	0	458	0%	0	458	0%	5,500
2011	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2623	Transportation	018	OVERTIME	0	83	0%	0	83	0%	1,000
2011	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	2617	Victim Services	018	OVERTIME	0	250	0%	0	250	0%	3,000
2011	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	3389	Help America Vote Act	018	OVERTIME	0	83	0%	0	83	0%	1,000
2011	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	018	OVERTIME	0	7,083	0%	0	7,083	0%	85,000
2011	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	018	OVERTIME	0	4,600	0%	0	4,600	0%	55,201
2011	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2000	Justice Department	7520	Category Totals	060	BENEFITS	3,368	17,076	20%	3,368	17,076	20%	204,910
2011	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5601	Attorney General	060	BENEFITS	29,893	32,551	92%	29,893	32,551	92%	390,611
2011	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2323	VW Homicide Victim Services	060	BENEFITS	1,415	1	183,784%	1,415	1	183,784%	2,845
2011	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	7520	FY10 SART	060	BENEFITS	251	237	106%	251	237	106%	9,800
2011	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	060	BENEFITS	10,724	10,781	99%	10,724	10,781	99%	129,373
2011	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	060	BENEFITS	71,344	68,242	105%	71,344	68,242	105%	818,908
2011	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	060	BENEFITS	25,685	27,204	94%	25,685	27,204	94%	326,450
2011	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2612	Antitrust	060	BENEFITS	4,435	5,617	79%	4,435	5,617	79%	67,407
2011	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2613	Environmental	060	BENEFITS	24,002	20,684	116%	24,002	20,684	116%	248,205
2011	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	060	BENEFITS	14,465	12,037	120%	14,465	12,037	120%	144,440
2011	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	060	BENEFITS	11,714	21,442	55%	11,714	21,442	55%	257,301
2011	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2616	Victim Witness	060	BENEFITS	7,764	5,988	130%	7,764	5,988	130%	71,850
2011	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	060	BENEFITS	2,593	2,315	112%	2,593	2,315	112%	27,775
2011	010	20	Department of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2631	Medico-Legal Investigative Frnd	060	BENEFITS	1,488	2,723	55%	1,488	2,723	55%	32,674

2011	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3466	FY07 Jag Grant	020	CURRENT EXPENSES	0	3.0%	0	3.0%	38
2011	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	020	CURRENT EXPENSES	0	7,542.0%	0	7,542.0%	90,500
2011	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4460	Childrens Justice Act FFY 10	020	CURRENT EXPENSES	0	260.0%	0	260.0%	3,116
2011	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4461	Childrens Justice Act FFY 11	020	CURRENT EXPENSES	125	1,667.7%	125	1,667.7%	20,000
2011	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4464	EUDL FFY 11	020	CURRENT EXPENSES	0	417.0%	0	417.0%	5,000
2011	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4468	Coverdell FFY 11	020	CURRENT EXPENSES	0	417.0%	0	417.0%	5,000
2011	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5012	RDVDC FFY 11	020	CURRENT EXPENSES	0	833.0%	0	833.0%	10,000
2011	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5016	SAFE FFY 11	020	CURRENT EXPENSES	0	833.0%	0	833.0%	10,000
2011	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5017	VAWA FFY 10	020	CURRENT EXPENSES	0	63.0%	0	63.0%	758
2011	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5020	VAWA FFY 11	020	CURRENT EXPENSES	0	833.0%	0	833.0%	10,000
2011	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5027	VOCA FFY 11	020	CURRENT EXPENSES	0	833.0%	0	833.0%	10,000
2011	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5065	TSRP Grant	020	CURRENT EXPENSES	0	749.0%	0	749.0%	8,993
2011	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	6046	OVW Elder Abuse Program	020	CURRENT EXPENSES	0	338.0%	0	338.0%	4,057
2011	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	020	CURRENT EXPENSES	0	331.0%	0	331.0%	3,975
2011	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			29,104	46,252.63%	29,104	46,252.63%	555,020
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	040	INDIRECT COSTS	0	288.0%	0	288.0%	3,450
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	067	TRAINING OF PROVIDERS	0	1,166.0%	0	1,166.0%	13,991
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	072	GRANTS FEDERAL	0	1,066.0%	0	1,066.0%	12,789
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	070	IN STATE TRAVEL REIMBURSEMEN	0	104.0%	0	104.0%	1,250
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1831	2009-10 Victims Witness Train	067	TRAINING OF PROVIDERS	0	2,502.0%	0	2,502.0%	30,022
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	024	MAINT OTHER THAN BUILD-GRN	805	305.264%	805	305.264%	3,660
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	026	ORGANIZATIONAL DUES	27,000	2,250.1,200%	27,000	2,250.1,200%	27,000
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	027	TRANSFERS TO DOIT	0	6,296.0%	0	6,296.0%	75,546
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	030	EQUIPMENT NEW REPLACEMENT	0	441.0%	0	441.0%	5,286
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Attorney General	2601	Attorney General	048	CONTRACTUAL MAINT BUILD-GRN	13,616	1,267.075%	13,616	1,267.075%	15,204
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Attorney General	2601	Attorney General	049	TRANSFER TO OTHER STATE AGEN	0	229.0%	0	229.0%	2,750
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	057	BOOKS PERIODICALS SUBSCRIPTI	0	12,944.0%	0	12,944.0%	155,333
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	066	EMPLOYEE TRAINING	40	83.48%	40	83.48%	1,000
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	070	IN STATE TRAVEL REIMBURSEMEN	26	208.12%	26	208.12%	2,500
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	080	OUT OF STATE TRAVEL REIMB	0	125.0%	0	125.0%	1,500
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	232	WITNESS FEES	29,123	73,001.40%	29,123	73,001.40%	876,014
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Attorney General	2601	Attorney General	233	LITIGATION EXPENSE	38,191	83,804.46%	38,191	83,804.46%	1,005,648
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3138	2008 Safe Havens Grant	072	GRANTS FEDERAL	40,638	14,546.279%	40,638	14,546.279%	174,546
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3383	Rural Domestic Violence	072	GRANTS FEDERAL	3,024	1,106.273%	3,024	1,106.273%	13,272
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3425	2006 Safe Havens	072	GRANTS FEDERAL	0	1,043.0%	0	1,043.0%	12,516
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4955	FFY08 Voca	072	GRANTS FEDERAL	0	282.0%	0	282.0%	3,388
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4957	FFY 2008 Eudl	072	GRANTS FEDERAL	40,014	13,278.301%	40,014	13,278.301%	159,335
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4960	RSAT - 2008	072	GRANTS FEDERAL	0	3,195.0%	0	3,195.0%	38,340
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5051	08 SAC	072	GRANTS FEDERAL	10,892	908.1,200%	10,892	908.1,200%	10,892
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5052	08 NIs Coverdell	072	GRANTS FEDERAL	1,738	246.708%	1,738	246.708%	2,947
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP MCDuffy Seminar 2009	040	INDIRECT COSTS	0	2.0%	0	2.0%	29
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP MCDuffy Seminar 2009	067	TRAINING OF PROVIDERS	0	262.0%	0	262.0%	3,146
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	040	TECHNOLOGY-SOFTWARE	0	5.0%	0	5.0%	58
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	040	INDIRECT COSTS	0	651.0%	0	651.0%	7,809
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	041	AUDIT FUND SET ASIDE	0	9.0%	0	9.0%	105
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	042	ADDITIONAL FRINGE BENEFITS	0	74.0%	0	74.0%	887
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	067	TRAINING OF PROVIDERS	1,800	292.617%	1,800	292.617%	3,500
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	070	IN STATE TRAVEL REIMBURSEMEN	0	300.0%	0	300.0%	3,596
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	072	GRANTS FEDERAL	0	2,056.0%	0	2,056.0%	24,669
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	080	OUT OF STATE TRAVEL REIMB	532	689.77%	532	689.77%	8,264
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	030	EQUIPMENT NEW REPLACEMENT	0	83.0%	0	83.0%	1,000
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	026	ORGANIZATIONAL DUES	0	48.0%	0	48.0%	575
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	030	EQUIPMENT NEW REPLACEMENT	0	226.0%	0	226.0%	2,708
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	040	INDIRECT COSTS	0	299.0%	0	299.0%	3,583
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	318.0%	0	318.0%	3,817
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	080	OUT OF STATE TRAVEL REIMB	0	170.0%	0	170.0%	2,041
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	233	LITIGATION EXPENSE	0	15.0%	0	15.0%	178
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	030	EQUIPMENT NEW REPLACEMENT	0	117.0%	0	117.0%	1,404
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	038	TECHNOLOGY-SOFTWARE	0	64.0%	0	64.0%	765
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	040	INDIRECT COSTS	0	580.0%	0	580.0%	6,958
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	067	TRAINING OF PROVIDERS	0	2,498.0%	0	2,498.0%	29,973
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	070	IN STATE TRAVEL REIMBURSEMEN	0	408.0%	0	408.0%	4,897
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8070	Federal Forfeitures	030	EQUIPMENT NEW REPLACEMENT	0	3,947.0%	0	3,947.0%	47,369
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8141	Workers Compensation	062	WORKERS COMPENSATION	0	500.0%	0	500.0%	6,000
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	030	EQUIPMENT NEW REPLACEMENT	82	8,256.1%	82	8,256.1%	99,076
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	068	REMUNERATION	0	1,074.0%	0	1,074.0%	12,886
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	073	GRANTS NON FEDERAL	3,668	6,793.54%	3,668	6,793.54%	81,521
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	072	GRANTS FEDERAL	52,748	5,009.1,053%	52,748	5,009.1,053%	60,109
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	252	VICTIM SERVICES	1,182	6,494.18%	1,182	6,494.18%	77,922
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	022	RENTS-LEASES OTHER THAN STAT	0	337.0%	0	337.0%	4,045
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	027	TRANSFERS TO DOIT	0	917.0%	0	917.0%	11,000
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	028	TRANSFERS TO GENERAL SERVICE	0	3,338.0%	0	3,338.0%	40,058
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	040	INDIRECT COSTS	0	4,635.0%	0	4,635.0%	56,621
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	041	AUDIT FUND SET ASIDE	0	59.0%	0	59.0%	710
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	042	ADDITIONAL FRINGE BENEFITS	0	2,222.0%	0	2,222.0%	26,867
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	070	IN STATE TRAVEL REIMBURSEMEN	0	4,167.0%	0	4,167.0%	50,000
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	080	OUT OF STATE TRAVEL REIMB	78				

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	028	TRANSFERS TO GENERAL SERVICE	0	944	0%	0	944	0%	11,328
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	040	INDIRECT COSTS	0	0	0	4,643	0%	0	4,643	0%	55,720
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	041	AUDIT FUND SET ASIDE	0	81	0%	0	81	0%	975
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	042	ADDITIONAL FRINGE BENEFITS	0	3,877	0%	0	3,877	0%	46,523
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	057	BOOKS PERIODICALS SUBSCRIPTI	199	417	48%	199	417	48%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	066	EMPLOYEE TRAINING	0	113	0%	0	113	0%	1,350
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	070	IN STATE TRAVEL REIMBURSEMEN	26	592	4%	26	592	4%	7,100
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	080	OUT OF STATE TRAVEL REIMB	0	333	0%	0	333	0%	4,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	022	RENTS-LEASES OTHER THAN STAT	0	150	0%	0	150	0%	1,800
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	026	ORGANIZATIONAL DUES	0	83	0%	0	83	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	027	TRANSFERS TO DOIT	0	917	0%	0	917	0%	11,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	070	IN STATE TRAVEL REIMBURSEMEN	289	440	68%	289	440	68%	5,280
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	080	OUT OF STATE TRAVEL REIMB	0	99	0%	0	99	0%	1,185
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	027	TRANSFERS TO DOIT	0	306	0%	0	306	0%	3,667
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	066	EMPLOYEE TRAINING	0	83	0%	0	83	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	125	0%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	022	RENTS-LEASES OTHER THAN STAT	0	200	0%	0	200	0%	2,400
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	027	TRANSFERS TO DOIT	0	306	0%	0	306	0%	3,667
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	066	EMPLOYEE TRAINING	0	417	0%	0	417	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	167	0%	2,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	102	CONTRACTS FOR PROGRAM SERVIC	49,370	50,000	99%	49,370	50,000	99%	600,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	022	RENTS-LEASES OTHER THAN STAT	455	362	26%	455	362	26%	4,343
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	024	MAINT OTHER THAN BULD-GRN	0	83	0%	0	83	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	027	TRANSFERS TO DOIT	0	8,337	0%	0	8,337	0%	100,038
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	030	EQUIPMENT NEW REPLACEMENT	0	133	0%	0	133	0%	1,600
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	038	TECHNOLOGY-SOFTWARE	0	125	0%	0	125	0%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	066	EMPLOYEE TRAINING	0	225	0%	0	225	0%	2,700
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	070	IN STATE TRAVEL REIMBURSEMEN	46	599	8%	46	599	8%	7,184
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	080	OUT OF STATE TRAVEL REIMB	0	83	0%	0	83	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	022	RENTS-LEASES OTHER THAN STAT	84	174	48%	84	174	48%	2,084
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	027	TRANSFERS TO DOIT	0	2,417	0%	0	2,417	0%	29,001
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	030	EQUIPMENT NEW REPLACEMENT	0	215	0%	0	215	0%	2,575
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	038	TECHNOLOGY-SOFTWARE	0	125	0%	0	125	0%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	057	BOOKS PERIODICALS SUBSCRIPTI	2,000	375	533%	2,000	375	533%	4,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	066	EMPLOYEE TRAINING	0	475	0%	0	475	0%	5,700
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	070	IN STATE TRAVEL REIMBURSEMEN	354	528	67%	354	528	67%	6,337
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	080	OUT OF STATE TRAVEL REIMB	0	333	0%	0	333	0%	4,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	022	RENTS-LEASES OTHER THAN STAT	599	217	277%	599	217	277%	2,599
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	027	TRANSFERS TO DOIT	0	2,444	0%	0	2,444	0%	29,333
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	030	EQUIPMENT NEW REPLACEMENT	0	81	0%	0	81	0%	975
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	057	BOOKS PERIODICALS SUBSCRIPTI	0	292	0%	0	292	0%	3,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	066	EMPLOYEE TRAINING	0	238	0%	0	238	0%	2,850
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	070	IN STATE TRAVEL REIMBURSEMEN	65	421	15%	65	421	15%	5,050
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	080	OUT OF STATE TRAVEL REIMB	982	133	737%	982	133	737%	1,600
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	022	RENTS-LEASES OTHER THAN STAT	496	125	398%	496	125	398%	1,496
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	026	ORGANIZATIONAL DUES	4,053	342	1,186%	4,053	342	1,186%	4,100
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	027	TRANSFERS TO DOIT	0	1,528	0%	0	1,528	0%	18,333
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	028	TRANSFERS TO GENERAL SERVICE	0	1,121	0%	0	1,121	0%	13,449
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	040	INDIRECT COSTS	0	2,583	0%	0	2,583	0%	31,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	041	AUDIT FUND SET ASIDE	0	50	0%	0	50	0%	601
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	042	ADDITIONAL FRINGE BENEFITS	0	2,282	0%	0	2,282	0%	27,385
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	080	OUT OF STATE TRAVEL REIMB	411	208	197%	411	208	197%	2,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	022	RENTS-LEASES OTHER THAN STAT	0	63	0%	0	63	0%	750
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	026	ORGANIZATIONAL DUES	1,500	150	1,000%	1,500	150	1,000%	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	611	0%	0	611	0%	7,333
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	070	IN STATE TRAVEL REIMBURSEMEN	0	131	0%	0	131	0%	1,566
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	125	0%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	252	VICTIM SERVICES	59,084	29,000	204%	59,084	29,000	204%	348,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	040	INDIRECT COSTS	0	147	0%	0	147	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	13	0%	0	13	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	83	0%	0	83	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	417	0%	0	417	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	417	0%	0	417	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	167	0%	0	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	4,220	13,157	32%	4,220	13,157	32%	157,889
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	072	GRANTS FEDERAL	0	2,383	0%	0	2,383	0%	28,600
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	026	ORGANIZATIONAL DUES	0	83	0%	0	83	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	5	0%	0	5	0%	61
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	041	AUDIT FUND SET ASIDE	0	68	0%	0	68	0%	821
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	072	GRANTS FEDERAL							





2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	9083	FY09 DTF Earmark	041	AUDIT FUND SET ASIDE	0	63	0%	0	63	0%	750
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	9083	FY09 DTF Earmark	072	GRANTS FEDERAL	0	62,438	0%	0	62,438	0%	749,250
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0863	ARRA - Violence Against Women	041	AUDIT FUND SET ASIDE	0	60	0%	0	60	0%	723
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0863	ARRA - Violence Against Women	072	GRANTS FEDERAL	94,363	60,218	157%	94,363	60,218	157%	722,613
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA SI and Local Law Enforce	030	EQUIPMENT NEW REPLACEMENT	0	379	0%	0	379	0%	4,542
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA SI and Local Law Enforce	038	TECHNOLOGY-SOFTWARE	0	136	0%	0	136	0%	1,635
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA SI and Local Law Enforce	040	INDIRECT COSTS	0	6,751	0%	0	6,751	0%	81,017
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA SI and Local Law Enforce	041	AUDIT FUND SET ASIDE	0	323	0%	0	323	0%	3,815
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA SI and Local Law Enforce	042	ADDITIONAL FRINGE BENEFITS	0	1,893	0%	0	1,893	0%	22,714
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA SI and Local Law Enforce	066	EMPLOYEE TRAINING	0	417	0%	0	417	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA SI and Local Law Enforce	070	IN STATE TRAVEL REIMBURSEMEN	59	1,038	6%	59	1,038	6%	12,457
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA SI and Local Law Enforce	072	GRANTS FEDERAL	147,174	503,458	29%	147,174	503,458	29%	6,041,495
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA SI and Local Law Enforce	080	OUT OF STATE TRAVEL REIMB	540	1,293	42%	540	1,293	42%	15,513
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	31	0%	0	31	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	72,026	30,785	234%	72,026	30,785	234%	369,415
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%	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	152	0%	0	152	0%	1,825
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER							1,558,781	2,525,432	62%	1,558,781	2,525,432	62%	30,305,189
2011	010	20	Department Of Justice	020	Justice Dept Of	AGENCY TOTALS							2,878,625	3,728,734	77%	2,878,625	3,728,734	77%	44,744,809
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	10,328	7,459	138%	10,328	7,459	138%	89,504
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	10,455	7,651	137%	10,455	7,651	137%	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	17,528	13,551	129%	17,528	13,551	129%	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	13,404	9,781	137%	13,404	9,781	137%	111,369
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	013	PERSONAL SERVICES UNCLASSIFI	0	9,320	0%	0	9,320	0%	111,936
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2310	Office Of Hearings	010	PERSONAL SERVICES PERM CLASS	174,413	143,540	102%	174,413	143,540	102%	1,725,483
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	10,484	10,464	136%	10,484	10,464	136%	126,569
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	4,932	3,918	126%	4,932	3,918	126%	47,010
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	154,783	116,631	133%	154,783	116,631	133%	1,399,568
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2310	Business Office	012	PERSONAL SERVICES UNCLASSIFI	10,455	7,551	138%	10,455	7,551	138%	90,606
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2316	Central Maintenance	010	PERSONAL SERVICES PERM CLASS	21,171	15,452	137%	21,171	15,452	137%	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	16,857	12,486	135%	16,857	12,486	135%	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	10,514	7,669	137%	10,514	7,669	137%	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	79,596	63,288	126%	79,596	63,288	126%	759,454
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	3110	Road Toll Administration	010	PERSONAL SERVICES PERM CLASS	45,656	36,634	125%	45,656	36,634	125%	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	56,247	44,160	127%	56,247	44,160	127%	529,919
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	010	PERSONAL SERVICES PERM CLASS	10,297	7,828	132%	10,297	7,828	132%	93,934
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2302	ENhanced Emissions - Admin	010	PERSONAL SERVICES PERM CLASS	8,791	6,374	138%	8,791	6,374	138%	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	223,719	178,664	125%	223,719	178,664	125%	2,143,962
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	222,298	163,662	136%	222,298	163,662	136%	1,963,942
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	010	PERSONAL SERVICES PERM CLASS	101,010	76,616	132%	101,010	76,616	132%	919,395
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	145,675	108,396	134%	145,675	108,396	134%	1,300,630
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	101,384	79,442	131%	101,384	79,442	131%	950,303
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	12,042	8,872	136%	12,042	8,872	136%	106,464
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	010	PERSONAL SERVICES PERM CLASS	6,796	5,209	130%	6,796	5,209	130%	62,513
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	11,678	8,431	139%	11,678	8,431	139%	101,176
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accidnt Reporting System	010	PERSONAL SERVICES PERM CLASS	3,575	3,314	108%	3,575	3,314	108%	39,765
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	69,717	52,143	134%	69,717	52,143	134%	625,710
2011	015	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	4817	Reflectorized Plates Invent.II	010	PERSONAL SERVICES PERM CLASS	17,196	15,606	110%	17,196	15,606	110%	187,272
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	8200	Motorcycle Rider Educ Prog	8200	Motorcycle Rider Educ Prog	010	PERSONAL SERVICES PERM CLASS	11,381	10,107	113%	11,381	10,107	113%	121,280
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	279,936	228,402	123%	279,936	228,402	123%	2,740,825
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	010	PERSONAL SERVICES PERM CLASS	8,999	0	0%	8,999	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	010	PERSONAL SERVICES PERM CLASS	22,713	23,540	97%	22,713	23,540	97%	281,401
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	010	PERSONAL SERVICES PERM CLASS	13,743	0	0%	13,743	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	010	PERSONAL SERVICES PERM CLASS	27,487	30,774	89%	27,487	30,774	89%	369,289
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4001	Communications Section	010	PERSONAL SERVICES PERM CLASS	121,980	90,204	135%	121,980	90,204	135%	1,082,446
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4003	Traffic Bureau	010	PERSONAL SERVICES PERM CLASS	1,473,427	1,159,086	127%	1,473,427	1,159,086	127%	13,909,828
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4003	Traffic Bureau	011	PERSONAL SERVICES UNCLASSIFI	12,042	8,847	136%	12,042	8,847	136%	106,164
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4004	Traffic Bureau	010	PERSONAL SERVICES PERM CLASS	48,713	6,500	178%	48,713	6,500	178%	250,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4008	Outside Details	010	PERSONAL SERVICES PERM CLASS	11,310	8,317	136%	11,310	8,317	136%	99,803
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4008	Outside Details	017	FT EMPLOYEES SPECIAL PAYMENT	416,696	241,667	172%	416,696	241,667	172%	2,900,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4010	Enforcement	010	PERSONAL SERVICES PERM CLASS	320,075	248,905	129%	320,075	248,905	129%	2,986,862
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4010	Enforcement	019	HOLIDAY PAY	10,126	11,667	87%	10,126	11,667	87%	140,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4019	Criminal Records	010	PERSONAL SERVICES PERM CLASS	111,503	84,157	132%	111,503	84,157	132%	1,009,881
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	010	PERSONAL SERVICES PERM CLASS	168,312	121,074	139%	168,312	121,074	139%	1,452,883
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4215	NHH Security	010	PERSONAL SERVICES PERM CLASS	49,991	42,034	119%	49,991	42,034	119%	504,405
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4215	NHH Security	019	HOLIDAY PAY	1,401	1,667	84%	1,401	1,667	84%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4565	J-One Earmark 09	010	PERSONAL SERVICES PERM CLASS	8,406						

2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	050	PERSONAL SERVICE TEMP APPOIN	0	2,917	0%	0	2,917	0%	35,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	050	PERSONAL SERVICE TEMP APPOIN	0	1,417	0%	0	1,417	0%	17,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	050	PERSONAL SERVICE TEMP APPOIN	0	496	0%	0	496	0%	5,950
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	050	PERSONAL SERVICE TEMP APPOIN	1,162	2,583	45%	1,162	2,583	45%	31,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	5409	His Training Grants	050	PERSONAL SERVICE TEMP APPOIN	0	9,133	0%	0	9,133	0%	109,600
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Division Of Administration	2310	Business Office	050	PERSONAL SERVICE TEMP APPOIN	2,681	2,208	121%	2,681	2,208	121%	26,500
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2316	Central Maintenance	050	PERSONAL SERVICE TEMP APPOIN	5,036	1,250	403%	5,036	1,250	403%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2319	Copy Center	050	PERSONAL SERVICE TEMP APPOIN	1,943	1,833	106%	1,943	1,833	106%	22,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2320	Equipment Control	050	PERSONAL SERVICE TEMP APPOIN	0	1,167	127%	0	1,167	127%	14,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	050	PERSONAL SERVICE TEMP APPOIN	11,265	12,500	90%	11,265	12,500	90%	150,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	050	PERSONAL SERVICE TEMP APPOIN	11,429	11,667	98%	11,429	11,667	98%	140,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	050	PERSONAL SERVICE TEMP APPOIN	3,484	2,917	119%	3,484	2,917	119%	35,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	050	PERSONAL SERVICE TEMP APPOIN	2,426	5,000	49%	2,426	5,000	49%	60,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2394	Arbitration Board	050	PERSONAL SERVICE TEMP APPOIN	650	442	147%	650	442	147%	5,300
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	050	PERSONAL SERVICE TEMP APPOIN	2,460	542	454%	2,460	542	454%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	050	PERSONAL SERVICE TEMP APPOIN	0	3,154	0%	0	3,154	0%	37,851
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	2,500	0%	0	2,500	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	050	PERSONAL SERVICE TEMP APPOIN	0	3,333	0%	0	3,333	0%	40,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	050	PERSONAL SERVICE TEMP APPOIN	0	1,250	0%	0	1,250	0%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	050	PERSONAL SERVICE TEMP APPOIN	0	1,250	0%	0	1,250	0%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	050	PERSONAL SERVICE TEMP APPOIN	61,519	36,500	169%	61,519	36,500	169%	438,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4001	Communications Section	050	PERSONAL SERVICE TEMP APPOIN	9,606	5,833	165%	9,606	5,833	165%	70,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4003	Training Bureau	050	PERSONAL SERVICE TEMP APPOIN	11,820	8,333	142%	11,820	8,333	142%	100,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4005	Auxiliary Police	050	PERSONAL SERVICE TEMP APPOIN	5,221	2,500	209%	5,221	2,500	209%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4018	Criminal Records	050	PERSONAL SERVICE TEMP APPOIN	0	1,667	0%	0	1,667	0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4412	Detective Bureau	050	PERSONAL SERVICE TEMP APPOIN	4,125	7,024	59%	4,125	7,024	59%	84,285
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	050	PERSONAL SERVICE TEMP APPOIN	4,577	3,333	137%	4,577	3,333	137%	40,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	8241	Toxicology Lab	050	PERSONAL SERVICE TEMP APPOIN	2,885	2,333	124%	2,885	2,333	124%	28,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	050	PERSONAL SERVICE TEMP APPOIN	207,389	44,167	470%	207,389	44,167	470%	530,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	050	PERSONAL SERVICE TEMP APPOIN	1,261	2,333	54%	1,261	2,333	54%	28,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	050	PERSONAL SERVICE TEMP APPOIN	674	46,667	1%	674	46,667	1%	560,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Adm	050	PERSONAL SERVICE TEMP APPOIN	0	6,667	0%	0	6,667	0%	80,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	050	PERSONAL SERVICE TEMP APPOIN	0	1,250	0%	0	1,250	0%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	050	PERSONAL SERVICE TEMP APPOIN	451	3,000	15%	451	3,000	15%	36,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	050	PERSONAL SERVICE TEMP APPOIN	0	2,917	0%	0	2,917	0%	35,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	050	PERSONAL SERVICE TEMP APPOIN	2,416	1,983	122%	2,416	1,983	122%	23,800
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	050	PERSONAL SERVICE TEMP APPOIN	0	667	0%	0	667	0%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	050	PERSONAL SERVICE TEMP APPOIN	0	1,333	0%	0	1,333	0%	16,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	833	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	833	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	833	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4420	FFY 2011 Repetitive Flood Clai	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	833	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	7486	HMPG Dr 1685 April 2007 Flood	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	833	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	7489	HMPG July-Aug 2008 Floods	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	833	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Biometer Aug	050	PERSONAL SERVICE TEMP APPOIN	938	833	113%	938	833	113%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	050	PERSONAL SERVICE TEMP APPOIN	0	1,000	0%	0	1,000	0%	12,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2365	Emergency Communications	1395	Bar Of Emergency Communication	050	PERSONAL SERVICE TEMP APPOIN	11,381	15,000	76%	11,381	15,000	76%	180,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	050	PERSONAL SERVICE TEMP APPOIN	27,149	51,008	53%	27,149	51,008	53%	612,100
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	050	PERSONAL SERVICE TEMP APPOIN	418	4,993	8%	418	4,993	8%	59,910
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	4,993	0%	0	4,993	0%	59,910
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	050	PERSONAL SERVICE TEMP APPOIN	36,219	25,833	140%	36,219	25,833	140%	310,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5002	Fire Safety Administration	050	PERSONAL SERVICE TEMP APPOIN	13,574	10,625	128%	13,574	10,625	128%	127,500
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5005	Electrical Safety	050	PERSONAL SERVICE TEMP APPOIN	0	167	0%	0	167	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5008	Manufactured Housing Program	050	PERSONAL SERVICE TEMP APPOIN	215	2,000	11%	215	2,000	11%	24,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	018	OVERTIME	445,852	368,851	121%	445,852	368,851	121%	4,426,206
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	018	OVERTIME	1,702	1,667	0%	1,702	1,667	0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	018	OVERTIME	290	367	103%	290	367	103%	19,881
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	018	OVERTIME	0	166	0%	0	166	0%	4,400
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	018	OVERTIME	0	29	0%	0	29	0%	992
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	018	OVERTIME	771	6,250	12%	771	6,250	12%	350
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	018	OVERTIME	0	2,500	0%	0	2,500	0%	75,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4192	His Exercise Grants	018	OVERTIME	0	1,417	0%	0	1,417	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	018	OVERTIME	883	833	106%	883	833	106%	17,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2310	Business Office	018	OVERTIME	5,555	2,072	268%	5,555	2,072	268%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2316	Central Maintenance	018	OVERTIME	227	750	30%	227	750	30%	28,858
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	018	OVERTIME	249	133	187%	249	133	187%	9,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2319	Copy Center	018	OVERTIME	0	167	0%	0	167	0%	1,600
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2320	Equipment Control	018	OVERTIME	4,136	1,493	277%	4,136	1,493	277%	17,915
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2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4003	Traffic Bureau	018	OVERTIME	107,345	66,667	161%	107,345	66,667	161%	800,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4010	Enforcement	018	OVERTIME	23,713	12,500	190%	23,713	12,500	190%	150,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	018	OVERTIME	41,253	9,583	430%	41,253	9,583	430%	115,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	018	OVERTIME	76,711	58,333	132%	76,711	58,333	132%	700,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4019	Criminal Records	018	OVERTIME	10,100	7,917	128%	10,100	7,917	128%	95,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	018	OVERTIME	187	417	45%	187	417	45%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4215	NHH Security	018	OVERTIME	8,419	6,494	130%	8,419	6,494	130%	77,922
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4232	Cops Death Grant	018	OVERTIME	2,469	45,981	57%	2,469	45,981	57%	551,718
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4234	FFY 2010 Drug Eradication	018	OVERTIME	0	1,250	0%	0	1,250	0%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4690	Dare-Donations	018	OVERTIME	0	250	0%	0	250	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5412	Detective Bureau	018	OVERTIME	31,505	12,500	252%	31,505	12,500	252%	150,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	018	OVERTIME	10,309	19,251	54%	10,309	19,251	54%	231,014
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	018	OVERTIME	8,118	5,500	148%	8,118	5,500	148%	66,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2011	018	OVERTIME	24,353	5,833	417%	24,353	5,833	417%	70,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	018	OVERTIME	0	5,833	0%	0	5,833	0%	70,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	018	OVERTIME	12,390	5,417	229%	12,390	5,417	229%	65,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7482	DWI Patrols FFY 2011	018	OVERTIME	0	5,417	0%	0	5,417	0%	65,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	018	OVERTIME	26	208	12%	26	208	12%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	8241	Toxicology Lab	018	OVERTIME	0	833	0%	0	833	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	9069	NHSP Statewide DWI Hunter Patr	018	OVERTIME	6,955	1,710	407%	6,955	1,710	407%	20,520
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2350	Division Of Safety Services	4176	Seacoast Security Unit	018	OVERTIME	4,954	708	699%	4,954	708	699%	8,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	018	OVERTIME	14,437	5,425	266%	14,437	5,425	266%	65,100
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	018	OVERTIME	1,712	1,407	122%	1,712	1,407	122%	16,880
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	018	OVERTIME	881	917	95%	881	917	95%	11,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	018	OVERTIME	11,083	11,667	95%	11,083	11,667	95%	140,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	2748	Rim - 0	018	OVERTIME	0	1,583	0%	0	1,583	0%	19,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	018	OVERTIME	693	1,250	55%	693	1,250	55%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	2770	Vermont Yankee	018	OVERTIME	62	792	8%	62	792	8%	9,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	018	OVERTIME	125	417	30%	125	417	30%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	018	OVERTIME	0	567	0%	0	567	0%	6,800
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4247	PDMC FY 2007	018	OVERTIME	1,100	83	1,320%	1,100	83	1,320%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	018	OVERTIME	0	2,417	0%	0	2,417	0%	29,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	018	OVERTIME	0	167	0%	0	167	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4381	FFY08 PDMC	018	OVERTIME	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4393	FFY09 PDMC	018	OVERTIME	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	018	OVERTIME	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	018	OVERTIME	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	018	OVERTIME	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	018	OVERTIME	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	018	OVERTIME	0	250	0%	0	250	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	5346	ESAR Grant	018	OVERTIME	323	0	0%	323	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	7484	Information Analysis Center	018	OVERTIME	0	583	0%	0	583	0%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	018	OVERTIME	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	018	OVERTIME	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	018	OVERTIME	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	8240	Bioterrorism Grant	018	OVERTIME	0	733	0%	0	733	0%	8,800
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	018	OVERTIME	477	1,250	38%	477	1,250	38%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	HomeInd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	018	OVERTIME	0	333	0%	0	333	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	018	OVERTIME	16,505	10,000	165%	16,505	10,000	165%	120,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	018	OVERTIME	0	542	0%	0	542	0%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	018	OVERTIME	490	333	147%	490	333	147%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5002	Fire Safety Administration	018	OVERTIME	16,485	7,333	225%	16,485	7,333	225%	88,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5005	Electrical Safety	018	OVERTIME	0	542	0%	0	542	0%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5006	Mechanical Safety	018	OVERTIME	1,496	1,250	120%	1,496	1,250	120%	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	3,222	1,215	265%	3,222	1,215	265%	14,574
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	1118	HomeInd State Agency Grants	060	BENEFITS	532,079	442,108	120%	532,079	442,108	120%	5,305,297
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysis	060	BENEFITS	0	432	0%	0	432	0%	5,178
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	1234	Office Of Police - Planning	060	BENEFITS	5,244	4,896	107%	5,244	4,896	107%	58,751
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	060	BENEFITS	866	667	130%	866	667	130%	8,006
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2301	Bureau Of Hearings	060	BENEFITS	9,658	9,336	103%	9,658	9,336	103%	112,029
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2304	Grants Coordinator	060	BENEFITS	80,451	80,824	100%	80,451	80,824	100%	969,888
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2305	FFY 2007 PSIG Grant	060	BENEFITS	5,047	4,543	111%	5,047	4,543	111%	54,517
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	060	BENEFITS	0	44	0%	0	44	0%	526
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIG Grant	060	BENEFITS	143	1,236	12%	143	1,236	12%	14,828
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	060	BENEFITS	0	494	0%	0	494	0%	5,931
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4192	Hls Exercise Grants	060	BENEFITS	0	280	0%	0	280	0%	3,360
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	060	BENEFITS	2,373	2,358	101%	2,373	2,358	101%	28,291
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	060	BENEFITS	0	699	0%	0	699	0%	8,385
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2310	Business Office	060	BENEFITS	70,199	66,008	106%	70,199	66,008	106%	792,091
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2316	Central Maintenance	060	BENEFITS	10,087	9,086	111%	10,087	9,086	111%	109,027
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS													

2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	060	BENEFITS	0	716	0%	0	0	716	0%	8,593
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	060	BENEFITS	0	873	0%	0	0	873	0%	10,480
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	060	BENEFITS	0	873	0%	0	0	873	0%	10,480
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	060	BENEFITS	0	210	0%	0	0	210	0%	2,516
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	060	BENEFITS	303	330	92%	303	330	92%	3,954	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	060	BENEFITS	0	107	0%	0	0	107	0%	1,285
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4001	Communications Section	060	BENEFITS	51,195	47,141	109%	51,195	47,141	109%	565,589	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4003	Traffic Bureau	060	BENEFITS	647,509	609,536	106%	647,509	609,536	106%	7,314,434	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4005	Auxiliary Police	060	BENEFITS	399	191	209%	399	191	209%	2,295	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4008	Outdoor Details	060	BENEFITS	91,511	36,954	248%	91,511	36,954	248%	443,443	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4010	Enforcement	060	BENEFITS	135,157	127,634	106%	135,157	127,634	106%	1,531,602	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	060	BENEFITS	8,619	2,009	429%	8,619	2,009	429%	24,104	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	060	BENEFITS	16,678	12,227	136%	16,678	12,227	136%	146,720	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4019	Criminal Records	060	BENEFITS	52,733	53,003	99%	52,733	53,003	99%	636,030	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	060	BENEFITS	66,333	59,581	111%	66,333	59,581	111%	714,970	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4215	NH Security	060	BENEFITS	23,255	24,256	96%	23,255	24,256	96%	291,069	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	060	BENEFITS	458	9,638	5%	458	9,638	5%	115,651	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	060	BENEFITS	0	262	0%	0	262	0%	3,144	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4565	J-One Earmark 09	060	BENEFITS	3,782	3,310	114%	3,782	3,310	114%	39,725	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4690	Dare-Donations	060	BENEFITS	0	53	0%	0	53	0%	630	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5076	DHHS Livescan	060	BENEFITS	7,542	7,061	107%	7,542	7,061	107%	84,731	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5412	Detective Bureau	060	BENEFITS	174,630	169,259	103%	174,630	169,259	103%	2,031,108	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	060	BENEFITS	1,916	6,468	30%	1,916	6,468	30%	77,618	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7474	REAP FFY 2011	060	BENEFITS	0	2,920	0%	0	2,920	0%	35,042	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7476	Highway Safety Grants	060	BENEFITS	1,689	1,477	114%	1,689	1,477	114%	19,834	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	060	BENEFITS	5,087	1,223	416%	5,087	1,223	416%	14,672	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	060	BENEFITS	0	1,223	0%	0	1,223	0%	14,672	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	060	BENEFITS	2,593	1,135	228%	2,593	1,135	228%	13,624	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7482	DWI Patrols FFY 2011	060	BENEFITS	0	1,135	0%	0	1,135	0%	13,624	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	060	BENEFITS	14,049	12,533	112%	14,049	12,533	112%	150,396	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8241	Toxicology Lab	060	BENEFITS	33,607	30,614	110%	33,607	30,614	110%	367,370	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	9069	NHSP Statewide DWI Hunter Patr	060	BENEFITS	1,449	335	432%	1,449	335	432%	4,025	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	4176	Seacoast Security Unit	060	BENEFITS	8,379	6,575	127%	8,379	6,575	127%	78,899	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	060	BENEFITS	58,587	40,082	146%	58,587	40,082	146%	480,981	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	060	BENEFITS	6,834	6,418	106%	6,834	6,418	106%	77,014	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	060	BENEFITS	9,247	14,662	63%	9,247	14,662	63%	175,947	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	2730	Dir Of HomeInd Sec - Emer Mgmt	060	BENEFITS	2,390	2,422	99%	2,390	2,422	99%	29,058	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	060	BENEFITS	72,709	75,467	96%	72,709	75,467	96%	905,609	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	2748	Rim - C	060	BENEFITS	0	409	0%	0	409	0%	4,903	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	060	BENEFITS	1,579	2,439	65%	1,579	2,439	65%	29,268	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	2770	Vermont Yankee	060	BENEFITS	12	380	3%	12	380	3%	4,556	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	060	BENEFITS	23	92	28%	23	92	28%	989	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	060	BENEFITS	0	112	0%	0	112	0%	1,341	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4247	PDMC FY 2007	060	BENEFITS	205	16	1,245%	205	16	1,245%	1,937	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	060	BENEFITS	2,166	2,364	92%	2,166	2,364	92%	28,364	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	060	BENEFITS	0	84	0%	0	84	0%	1,008	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4381	FFY08 PDMC	060	BENEFITS	0	118	0%	0	118	0%	1,421	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4393	FFY09 PDMC	060	BENEFITS	0	17	0%	0	17	0%	198	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	060	BENEFITS	0	80	0%	0	80	0%	962	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	060	BENEFITS	0	80	0%	0	80	0%	963	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	060	BENEFITS	0	80	0%	0	80	0%	963	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	060	BENEFITS	0	80	0%	0	80	0%	962	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	060	BENEFITS	891	474	188%	891	474	188%	5,688	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	5346	ESAR Grant	060	BENEFITS	640	132	486%	640	132	486%	1,580	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	7484	Information Analysis Center	060	BENEFITS	0	7,143	0%	0	7,143	0%	85,711	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	060	BENEFITS	0	80	0%	0	80	0%	963	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	060	BENEFITS	0	17	0%	0	17	0%	198	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	7488	HMGP Dr 1787 Aug 2008 Floods	060	BENEFITS	0	80	0%	0	80	0%	963	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	8240	Biologation Grant	060	BENEFITS	4,386	9,342	47%	4,386	9,342	47%	112,100	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	9606	Feb 2010 Windstrom	060	BENEFITS	89	250	35%	89	250	35%	3,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	060	BENEFITS	0	123	0%	0	123	0%	1,480	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1395	Bar Of Emergency Communication	060	BENEFITS	258,566	252,914	102%	258,566	252,914	102%	3,034,968	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	060	BENEFITS	97,562	98,016	100%	97,562	98,016	100%	1,176,193	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	060	BENEFITS	32	382	8%	32	382	8%	4,583	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	060	BENEFITS	0	382	0%	0	382	0%	4,583	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	060	BENEFITS	2,771	1,976	140%	2,771	1,976	140%	23,715	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	060	BENEFITS	2,461	2,181	113%	2,461	2,181	113%	26,177	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5002	Fire Safety Administration	060	BENEFITS	49,310	45,821	108%	49,310	45,821	108%	549,848	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5005	Electrical Safety	060	BENEFITS	15							

2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	020	CURRENT EXPENSES	0	295	0%	0	295	0%	3,538
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	020	CURRENT EXPENSES	0	1,373	0%	0	1,373	0%	16,475
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	020	CURRENT EXPENSES	0	1,373	0%	0	1,373	0%	16,475
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	020	CURRENT EXPENSES	0	1,146	0%	0	1,146	0%	13,750
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	020	CURRENT EXPENSES	68	648	10%	68	648	10%	7,778
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4192	His Exercise Grants	020	CURRENT EXPENSES	0	21	0%	0	21	0%	250
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	020	CURRENT EXPENSES	47	1,159	4%	47	1,159	4%	13,907
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4243	2011 Buffer Zone Protectn	020	CURRENT EXPENSES	0	1,373	0%	0	1,373	0%	16,475
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	5409	His Training Grants	020	CURRENT EXPENSES	0	2,083	0%	0	2,083	0%	25,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	7483	Video Arrangement Grant	020	CURRENT EXPENSES	123	298	41%	123	298	41%	3,500
2011	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	020	CURRENT EXPENSES	0	136	0%	0	136	0%	1,627
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2310	Business Office	020	CURRENT EXPENSES	86	3,258	3%	86	3,258	3%	39,100
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2316	Central Maintenance	020	CURRENT EXPENSES	93	1,881	5%	93	1,881	5%	22,567
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	020	CURRENT EXPENSES	0	691	0%	0	691	0%	8,293
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2319	Copy Center	020	CURRENT EXPENSES	481	1,356	35%	481	1,356	35%	16,270
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2320	Equipment Control	020	CURRENT EXPENSES	20,377	5,455	374%	20,377	5,455	374%	65,459
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2325	Warehouse Expenses	020	CURRENT EXPENSES	10,826	3,839	282%	10,826	3,839	282%	46,074
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2328	Postage	020	CURRENT EXPENSES	53,748	6,667	806%	53,748	6,667	806%	80,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	020	CURRENT EXPENSES	0	250	0%	0	250	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3110	Road Toll Administration	020	CURRENT EXPENSES	58	14,551	0%	58	14,551	0%	174,609
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3120	Road Toll Audit	020	CURRENT EXPENSES	0	816	0%	0	816	0%	9,786
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	020	CURRENT EXPENSES	0	644	0%	0	644	0%	7,729
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	020	CURRENT EXPENSES	23	8,684	0%	23	8,684	0%	104,210
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2302	Enhanced Emissions - Admin	020	CURRENT EXPENSES	0	1,712	0%	0	1,712	0%	20,539
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2303	Driver Licensing	020	CURRENT EXPENSES	9211	29,801	3%	9211	29,801	3%	357,300
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	020	CURRENT EXPENSES	1,427	44,244	3%	1,427	44,244	3%	530,924
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	020	CURRENT EXPENSES	3,447	26,939	13%	3,447	26,939	13%	323,273
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	020	CURRENT EXPENSES	257	19,505	1%	257	19,505	1%	234,057
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2394	Arbitration Board	020	CURRENT EXPENSES	0	217	0%	0	217	0%	2,600
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3098	Credit Card Fees	020	CURRENT EXPENSES	20,149	15,417	131%	20,149	15,417	131%	185,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	020	CURRENT EXPENSES	1,153	5,051	23%	1,153	5,051	23%	60,608
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	020	CURRENT EXPENSES	23	756	3%	23	756	3%	9,069
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3109	Internatn. RegistratN Program	020	CURRENT EXPENSES	124	3,072	4%	124	3,072	4%	36,864
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting System	020	CURRENT EXPENSES	0	646	0%	0	646	0%	7,750
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	020	CURRENT EXPENSES	244	7,535	3%	244	7,535	3%	90,423
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	020	CURRENT EXPENSES	0	208	0%	0	208	0%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	020	CURRENT EXPENSES	0	208	0%	0	208	0%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	020	CURRENT EXPENSES	0	833	0%	0	833	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	020	CURRENT EXPENSES	0	417	0%	0	417	0%	5,000
2011	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	8107	ReflectORIZED Plates Invent II	020	CURRENT EXPENSES	20,836	21,119	99%	20,836	21,119	99%	253,430
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	020	CURRENT EXPENSES	10,480	14,491	72%	10,480	14,491	72%	173,893
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2305	Off-Firearm Equipment	020	CURRENT EXPENSES	0	2,945	0%	0	2,945	0%	35,743
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	020	CURRENT EXPENSES	2,945	22,110	13%	2,945	22,110	13%	265,316
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3103	FFY 09 New Entrant Cdl	020	CURRENT EXPENSES	722	1,791	40%	722	1,791	40%	21,494
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3102	FFY 2010 New Entrant Cdl	020	CURRENT EXPENSES	0	2,766	0%	0	2,766	0%	33,187
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	020	CURRENT EXPENSES	459	4,171	11%	459	4,171	11%	50,052
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	020	CURRENT EXPENSES	0	4,753	0%	0	4,753	0%	57,030
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	020	CURRENT EXPENSES	0	4,361	0%	0	4,361	0%	52,335
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	020	CURRENT EXPENSES	0	280	0%	0	280	0%	3,356
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	020	CURRENT EXPENSES	0	3,125	0%	0	3,125	0%	37,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	020	CURRENT EXPENSES	469	2,688	17%	469	2,688	17%	32,250
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	020	CURRENT EXPENSES	0	1,458	0%	0	1,458	0%	17,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	020	CURRENT EXPENSES	0	4,967	0%	0	4,967	0%	59,600
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4001	Communications Section	020	CURRENT EXPENSES	13,975	29,724	47%	13,975	29,724	47%	356,687
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4003	Traffic Bureau	020	CURRENT EXPENSES	60,480	111,233	54%	60,480	111,233	54%	1,334,795
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	020	CURRENT EXPENSES	5,863	16,639	35%	5,863	16,639	35%	199,663
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4008	Outside Details	020	CURRENT EXPENSES	53,233	110,897	48%	53,233	110,897	48%	1,330,762
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4010	Enforcement	020	CURRENT EXPENSES	2,827	18,642	9%	2,827	18,642	9%	223,707
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4012	N.L.E.T. 07	020	CURRENT EXPENSES	13,188	5,167	255%	13,188	5,167	255%	62,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4013	State Police Forfeiture Acct	020	CURRENT EXPENSES	0	500	0%	0	500	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	020	CURRENT EXPENSES	8,130	7,358	110%	8,130	7,358	110%	88,291
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4018	In-Service Training	020	CURRENT EXPENSES	0	9,690	0%	0	9,690	0%	116,283
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4019	Criminal Records	020	CURRENT EXPENSES	42,521	42,296	101%	42,521	42,296	101%	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	2,823	6,852	41%	2,823	6,852	41%	82,219
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	020	CURRENT EXPENSES	0	3,750	0%	0	3,750	0%	45,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4035	Radio Parts	020	CURRENT EXPENSES	0	1,492	0%	0	1,492	0%	17,899
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4215	NHH Security	020	CURRENT EXPENSES	55	2,532	2%	55	2,532	2%	30,385
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	020	CURRENT EXPENSES	0	333	0%	0	333	0%	4,000
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%	1
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4690	Dare-Donations	020	CURRENT EXPENSES	10,254	3,567	288%	10,254	3,567	288%	42,800
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	2365	Emergency Communications	1393	Public Relations	020	CURRENT EXPENSES	632	2,733	23%	632	2,733	23%	32,800
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	020	CURRENT EXPENSES	11,375	88,115	13%	11,375	88,115	13%	1,057,379
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1396	Network	020	CURRENT EXPENSES	3,090	81,648	4%	3,090	81,648	4%	979,781
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	020	CURRENT EXPENSES	20,420	46,574	44%	20,420	46,574	44%	558,882
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	020	CURRENT EXPENSES	0	1,667	0%	0	1,667	0%	20,000
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	1,667	0%	0	1,667	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	-1,301	12,455	-10%	-1,301	12,455	-10%	149,454
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Hazardous Material Coordinator	4188	Hazardous Material Coordinator	020	CURRENT EXPENSES	568	930	6%	568	930	6%	11,468
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safe	4688	Training - Maintenance Canine	020	CURRENT EXPENSES	0	67	0%	0	67	0%	802
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safe	5002	Fire Safe Administration	020	CURRENT EXPENSES	6,681	19,439	34%	6,681	19,439	34%	233,274
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safe	5005	Electrical Safety	020	CURRENT EXPENSES	265	4,486	6%	265	4,486	6%	53,836
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safe	5006	Mechanical Safety	020	CURRENT EXPENSES	1,141	7,732	15%	1,141	7,732	15%	92,786
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safe	5007	Modular Building Program	020	CURRENT EXPENSES	104	2,106	5%	104	2,106	5%	25,275
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safe	5008	Manufactured Housing Program	020	CURRENT EXPENSES	0	706	0%	0	706	0%	8,475
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safe	5311	HMEP Grant FFY 2011	020	CURRENT EXPENSES	0	625	0%	0	625	0%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safe	5895	Plumbers Board	020	CURRENT EXPENSES	214	1,794	12%	214	1,794	12%	21,530
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	020	CURRENT EXPENSES	1,735	342	508%	1,735	342	508%	4,100
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			648,922	1,176,745	55%	648,922	1,176,745	55%	14,120,944
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	030	EQUIPMENT NEW REPLACEMENT	0	20,312	0%	0	20,312	0%	243,739
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	879	0%	0	879	0%	10,545
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	072	GRANTS FEDERAL	38,350	50,696	76%	38,350	50,696	76%	608,350
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	080	OUT OF STATE TRAVEL REIMB	0	667	0%	0	667	0%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	022	RENDS-LEASES OTHER THAN STAT	0	293	0%	0	293	0%	3,521
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	0	42	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	028	CONTRACTS FOR OP SERVICES	106,717	106,717	0%	106,717	106,717	0%	1,280,470
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	030	EQUIPMENT NEW REPLACEMENT	320	367	87%	320	367	87%	4,404
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	044	DEBT SERVICE OTHER AGENCIES	7,801	113,800	7%	7,801	113,800	7%	1,365,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	066	EMPLOYEE TRAINING	0	417	0%	0	417	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	0	417	0%	0	417	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	080	OUT OF STATE TRAVEL REIMB	150	2,292	7%	150	2,292	7%	27,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2301	Retirees Health Insurance	064	RET PENSION BENE HEALTH INS	363,916	450,461	81%	363,916	450,461	81%	5,405,533
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	022	RENDS-LEASES OTHER THAN STAT	0	491	0%	0	491	0%	5,893
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	026	ORGANIZATIONAL DUES	0	35	0%	0	35	0%	425
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	030	EQUIPMENT NEW REPLACEMENT	0	1,367	0%	0	1,367	0%	16,406
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	070	IN STATE TRAVEL REIMBURSEMEN	10	415	2%	10	415	2%	4,975
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	103	CONTRACTS FOR OP SERVICES	0	108	0%	0	108	0%	1,300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	230	INTERPRETER SERVICE	0	1,007	0%	0	1,007	0%	12,085
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	0	71	0%	0	71	0%	850
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	080	OUT OF STATE TRAVEL REIMB	0	308	0%	0	308	0%	3,700
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	030	EQUIPMENT NEW REPLACEMENT	369	833	44%	369	833	44%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	047	OWN FORCES MAINT BUILD-GRN	9,442	4,549	208%	9,442	4,549	208%	54,593
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	048	CONTRACTS FOR OP SERVICES	2,778	2,944	10%	2,778	2,944	10%	35,068
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	103	CONTRACTS FOR OP SERVICES	0	833	0%	0	833	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	030	EQUIPMENT NEW REPLACEMENT	0	208	0%	0	208	0%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	070	IN STATE TRAVEL REIMBURSEMEN	0	141	0%	0	141	0%	1,696
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	103	CONTRACTS FOR OP SERVICES	379	1,486	25%	379	1,486	25%	17,829
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	040	INDIRECT COSTS	0	199	0%	0	199	0%	2,391
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	041	AUDIT FUND SET ASIDE	0	32	0%	0	32	0%	385
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	072	GRANTS FEDERAL	0	30,479	0%	0	30,479	0%	365,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	040	INDIRECT COSTS	0	199	0%	0	199	0%	2,391
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	041	AUDIT FUND SET ASIDE	0	32	0%	0	32	0%	385
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	072	GRANTS FEDERAL	0	30,479	0%	0	30,479	0%	365,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	022	RENDS-LEASES OTHER THAN STAT	0	1,042	0%	0	1,042	0%	12,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	030	EQUIPMENT NEW REPLACEMENT	0	247,917	0%	0	247,917	0%	2,975,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	037	TECHNOLOGY-HARDWARE	0	113	0%	0	113	0%	1,350
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	040	INDIRECT COSTS	0	1,451	0%	0	1,451	0%	17,408
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	041	AUDIT FUND SET ASIDE	0	360	0%	0	360	0%	4,314
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	193	0%	0	193	0%	2,310
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	072	GRANTS FEDERAL	0	58,333	0%	0	58,333	0%	700,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	080	OUT OF STATE TRAVEL REIMB	0	185	0%	0	185	0%	2,225
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	021	FOOD INSTITUTIONS	0	100	0%	0	100	0%	1,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	022	RENDS-LEASES OTHER THAN STAT	0	213	0%	0	213	0%	2,550
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	040	INDIRECT COSTS	0	586	0%	0	586	0%	7,026
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	041	AUDIT FUND SET ASIDE	0	21	0%	0	21	0%	250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	80	0%	0	80	0%	964
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	072	GRANTS FEDERAL	554	10,772	5%	554	10,772	5%	129,267
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	021	FOOD INSTITUTIONS	0	21	0%	0	21	0%	250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	30	0%	0	30	0%	355
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	072	GRANTS FEDERAL	0	43,750	0%	0	43,750	0%	525,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	417	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	021	FOOD INSTITUTIONS	0	175	0%	0	175	0%	2,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	022	RENDS-LEASES OTHER THAN STAT	0	183	0%	0	183	0%	

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2330	Information Technology	027	TRANSFERS TO DOIT	0	764,691	0%	0	764,691	0%	9,176,295
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3068	Interagency Sale Of Gasoline	106	GOODS FOR RESALE	0	14,662	0%	0	14,662	0%	175,945
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	106	GOODS FOR RESALE	0	2,292	0%	0	2,292	0%	27,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	040	INDIRECT COSTS	0	181	0%	0	181	0%	2,177
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	041	AUDIT FUND SET ASIDE	0	1	0%	0	1	0%	17
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	080	OUT OF STATE TRAVEL REIMB	2,181	1,000	218%	2,181	1,000	218%	12,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3096	Sales Of Publications	106	GOODS FOR RESALE	0	3,500	0%	0	3,500	0%	42,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	016	GOODS FOR RESALE	0	625	0%	0	625	0%	9,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	022	RENTS-LEASES OTHER THAN STAT	0	224	0%	0	224	0%	2,687
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	024	MAINT OTHER THAN BUILD-GRN	0	250	0%	0	250	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	026	ORGANIZATIONAL DUES	11,000	1,500	733%	11,000	1,500	733%	18,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	030	EQUIPMENT NEW REPLACEMENT	0	36	0%	0	36	0%	435
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	066	EMPLOYEE TRAINING	0	96	0%	0	96	0%	1,150
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	53	0%	0	53	0%	630
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	030	EQUIPMENT NEW REPLACEMENT	0	1,055	0%	0	1,055	0%	12,656
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	070	IN STATE TRAVEL REIMBURSEMEN	510	528	97%	510	528	97%	6,330
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	1,021	0%	0	1,021	0%	12,246
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	040	INDIRECT COSTS	0	519	0%	0	519	0%	6,222
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	041	AUDIT FUND SET ASIDE	0	6	0%	0	6	0%	72
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	341	0%	0	341	0%	4,087
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	417	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	049	TRANSFER TO OTHER STATE AGEN	0	14,690	0%	0	14,690	0%	176,275
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	064	RET PENSION BENE HEALTH INS	0	1,153	0%	0	1,153	0%	13,832
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	068	REMUNERATION	0	166,667	0%	0	166,667	0%	2,000,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	070	IN STATE TRAVEL REIMBURSEMEN	0	92	0%	0	92	0%	1,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2302	ENhanced Emissions - Admin	030	EQUIPMENT NEW REPLACEMENT	0	100	0%	0	100	0%	1,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2302	ENhanced Emissions - Admin	070	IN STATE TRAVEL REIMBURSEMEN	0	96	0%	0	96	0%	1,156
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2302	ENhanced Emissions - Admin	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	125	0%	1,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	022	RENTS-LEASES OTHER THAN STAT	22,402	11,040	203%	22,402	11,040	203%	132,481
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	023	HEAT ELECTRICITY WATER	2,529	4,846	52%	2,529	4,846	52%	58,157
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	024	MAINT OTHER THAN BUILD-GRN	0	1,061	0%	0	1,061	0%	12,736
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	028	TRANSFERS TO GENERAL SERVICE	0	1,423	0%	0	1,423	0%	17,080
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	030	EQUIPMENT NEW REPLACEMENT	5,084	4,525	112%	5,084	4,525	112%	54,304
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	070	IN STATE TRAVEL REIMBURSEMEN	959	2,092	46%	959	2,092	46%	25,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	103	CONTRACTS FOR OP SERVICES	509	99,247	1%	509	99,247	1%	1,190,961
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	022	RENTS-LEASES OTHER THAN STAT	16,087	9,434	171%	16,087	9,434	171%	113,204
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	023	HEAT ELECTRICITY WATER	2,063	3,518	59%	2,063	3,518	59%	42,216
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	024	MAINT OTHER THAN BUILD-GRN	0	863	0%	0	863	0%	10,357
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	028	TRANSFERS TO GENERAL SERVICE	0	1,423	0%	0	1,423	0%	17,080
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	030	EQUIPMENT NEW REPLACEMENT	0	125	0%	0	125	0%	1,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	070	IN STATE TRAVEL REIMBURSEMEN	1,239	2,206	56%	1,239	2,206	56%	26,469
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	071	CONTRACTS FOR OP SERVICES	1,854	8,163	23%	1,854	8,163	23%	97,953
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	022	RENTS-LEASES OTHER THAN STAT	0	250	0%	0	250	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	024	MAINT OTHER THAN BUILD-GRN	0	333	0%	0	333	0%	3,999
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	030	EQUIPMENT NEW REPLACEMENT	0	94	0%	0	94	0%	1,124
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	103	CONTRACTS FOR OP SERVICES	0	3,750	0%	0	3,750	0%	45,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	022	RENTS-LEASES OTHER THAN STAT	0	611	0%	0	611	0%	7,328
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	024	MAINT OTHER THAN BUILD-GRN	0	69	0%	0	69	0%	832
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	030	EQUIPMENT NEW REPLACEMENT	0	92	0%	0	92	0%	1,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	022	RENTS-LEASES OTHER THAN STAT	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	024	MAINT OTHER THAN BUILD-GRN	0	7	0%	0	7	0%	79
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	070	IN STATE TRAVEL REIMBURSEMEN	269	288	94%	269	288	94%	3,450
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	022	RENTS-LEASES OTHER THAN STAT	193	946	20%	193	946	20%	11,356
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	026	ORGANIZATIONAL DUES	0	567	0%	0	567	0%	6,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	028	TRANSFERS TO GENERAL SERVICE	0	29,726	0%	0	29,726	0%	356,707
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	030	EQUIPMENT NEW REPLACEMENT	6,152	547	1,125%	6,152	547	1,125%	6,565
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3101	Admin-Div Of Motor Vehicles	070	IN STATE TRAVEL REIMBURSEMEN	0	350	0%	0	350	0%	4,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3101	Pupil Transportation	030	EQUIPMENT NEW REPLACEMENT	2,176	374	582%	2,176	374	582%	4,486
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3101	Pupil Transportation	070	IN STATE TRAVEL REIMBURSEMEN	0	46	0%	0	46	0%	550
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	Internatn. RegistratN Program	022	RENTS-LEASES OTHER THAN STAT	0	200	0%	0	200	0%	2,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	Internatn. RegistratN Program	026	ORGANIZATIONAL DUES	0	1,383	0%	0	1,383	0%	16,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	Internatn. RegistratN Program	030	EQUIPMENT NEW REPLACEMENT	1,741	333	522%	1,741	333	522%	4,001
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	Internatn. RegistratN Program	070	IN STATE TRAVEL REIMBURSEMEN	0	79	0%	0	79	0%	950
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	Internatn. RegistratN Program	103	CONTRACTS FOR OP SERVICES	0	17,682	0%	0	17,682	0%	212,180
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting System	030	EQUIPMENT NEW REPLACEMENT	0	142	0%	0	142	0%	1,700
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting System	040	INDIRECT COSTS	0	887	0%	0	887	0%	10,643
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting System	041	AUDIT FUND SET ASIDE	0	3	0%	0	3	0%	39
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting System	070	IN STATE TRAVEL REIMBURSEMEN	0	117	0%	0	117	0%	1,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting System	080	OUT OF STATE TRAVEL REIMB	0	160	0%	0	160	0%	1,925
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	037	TECHNOLOGY-HARDWARE	484,000	52,833	916%	484,000	52,833	916%	634,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	040	INDIRECT COSTS	0	363	0%	0	363	0%	4,353
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3976	Technology Grant 2006									

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	027	TRANSFERS TO DOIT	0	3,929	0%	0	3,929	0%	47,148
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	040	INDIRECT COSTS	0	1,071	0%	0	1,071	0%	12,847
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	041	AUDIT FUND SET ASIDE	0	8	0%	0	8	0%	101
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	040	INDIRECT COSTS	0	1,040	0%	0	1,040	0%	12,477
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	041	AUDIT FUND SET ASIDE	0	8	0%	0	8	0%	98
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	040	INDIRECT COSTS	0	58	0%	0	58	0%	695
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	040	INDIRECT COSTS	0	87	0%	0	87	0%	1,043
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8123	Reflection Plates Invent II	016	MAINT OTHER THAN BUILD-GRN	0	533	0%	0	533	0%	6,754
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	022	RENTS-LEASES OTHER THAN STAT	1,418	21,342	7%	1,418	21,342	7%	256,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	026	ORGANIZATIONAL DUES	0	158	0%	0	158	0%	1,900
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	030	EQUIPMENT NEW REPLACEMENT	0	3,750	0%	0	3,750	0%	45,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	160	0%	0	160	0%	1,925
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2039	Gift For K-9 Equipment	030	EQUIPMENT NEW REPLACEMENT	0	1	0%	0	1	0%	18
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	022	RENTS-LEASES OTHER THAN STAT	0	260	0%	0	260	0%	3,125
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	023	HEAT ELECTRICITY WATER	0	313	0%	0	313	0%	3,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	024	MAINT OTHER THAN BUILD-GRN	0	3,227	0%	0	3,227	0%	38,720
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	3,228	0%	0	3,228	0%	38,734
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	1,691	4,271	40%	1,691	4,271	40%	51,253
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	103	CONTRACTS FOR OP SERVICES	0	239	0%	0	239	0%	2,872
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	030	EQUIPMENT NEW REPLACEMENT	0	3,840	0%	0	3,840	0%	46,085
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	037	TECHNOLOGY-HARDWARE	0	400	0%	0	400	0%	4,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	040	INDIRECT COSTS	0	1,095	0%	0	1,095	0%	13,145
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	041	AUDIT FUND SET ASIDE	0	13	0%	0	13	0%	159
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	070	IN STATE TRAVEL REIMBURSEMEN	0	2,500	0%	0	2,500	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	080	OUT OF STATE TRAVEL REIMB	600	4,42	136%	600	4,42	136%	53,300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	030	EQUIPMENT NEW REPLACEMENT	0	4,232	0%	0	4,232	0%	50,785
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	037	TECHNOLOGY-HARDWARE	0	400	0%	0	400	0%	4,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	040	INDIRECT COSTS	0	6,859	0%	0	6,859	0%	82,303
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	041	AUDIT FUND SET ASIDE	0	59	0%	0	59	0%	705
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	070	IN STATE TRAVEL REIMBURSEMEN	0	2,500	0%	0	2,500	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	080	OUT OF STATE TRAVEL REIMB	197	50	395%	197	50	395%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	022	RENTS-LEASES OTHER THAN STAT	0	818	0%	0	818	0%	9,812
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	023	HEAT ELECTRICITY WATER	90	333	27%	90	333	27%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	030	EQUIPMENT NEW REPLACEMENT	0	2,097	0%	0	2,097	0%	25,159
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	037	TECHNOLOGY-HARDWARE	0	333	0%	0	333	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	040	INDIRECT COSTS	0	2,668	0%	0	2,668	0%	32,018
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	041	AUDIT FUND SET ASIDE	0	22	0%	0	22	0%	266
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	070	IN STATE TRAVEL REIMBURSEMEN	1,099	4,667	24%	1,099	4,667	24%	56,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	080	OUT OF STATE TRAVEL REIMB	0	1,250	0%	0	1,250	0%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	022	RENTS-LEASES OTHER THAN STAT	0	818	0%	0	818	0%	9,812
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	023	HEAT ELECTRICITY WATER	333	333	0%	0	333	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	026	ORGANIZATIONAL DUES	0	500	0%	0	500	0%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	030	EQUIPMENT NEW REPLACEMENT	0	658	0%	0	658	0%	7,900
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	037	TECHNOLOGY-HARDWARE	0	333	0%	0	333	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	040	INDIRECT COSTS	0	9,431	0%	0	9,431	0%	113,167
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	041	AUDIT FUND SET ASIDE	0	75	0%	0	75	0%	905
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	4,667	0%	0	4,667	0%	56,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	080	OUT OF STATE TRAVEL REIMB	364	1,250	29%	364	1,250	29%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	4,167	0%	0	4,167	0%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	040	INDIRECT COSTS	0	1,788	0%	0	1,788	0%	21,453
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	041	AUDIT FUND SET ASIDE	0	18	0%	0	18	0%	219
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	3,500	0%	0	3,500	0%	42,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	080	OUT OF STATE TRAVEL REIMB	0	42	0%	0	42	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	040	INDIRECT COSTS	0	667	0%	0	667	0%	8,002
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	041	AUDIT FUND SET ASIDE	0	6	0%	0	6	0%	74
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	040	INDIRECT COSTS	0	667	0%	0	667	0%	8,002
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	041	AUDIT FUND SET ASIDE	0	116	0%	0	116	0%	1,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	030	EQUIPMENT NEW REPLACEMENT	0	3,125	0%	0	3,125	0%	37,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	040	INDIRECT COSTS	0	629	0%	0	629	0%	7,547
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	041	AUDIT FUND SET ASIDE	0	8	0%	0	8	0%	97
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	040	INDIRECT COSTS	0	178	0%	0	178	0%	2,136
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	041	AUDIT FUND SET ASIDE	0	6	0%	0	6	0%	73
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	080	OUT OF STATE TRAVEL REIMB	0	1,250	0%	0	1,250	0%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	103	CONTRACTS FOR OP SERVICES	0	1,283	0%	0	1,283	0%	15,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	040	INDIRECT COSTS	0	76	0%	0	76	0%	909
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	041	AUDIT FUND SET ASIDE	0	3	0%	0	3	0%	31
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	417	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	030	EQUIPMENT NEW REPLACEMENT	0	1,042	0%	0	1,042	0%	12,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	040	INDIRECT COSTS	0	91	0%	0	91	0%	1,088
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	080	OUT OF STATE TRAVEL REIMB	925	625	148%	925	625	148%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	030	EQUIPMENT NEW REPLACEMENT	0	1,042	0%	0</			

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	066	EMPLOYEE TRAINING	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	070	IN STATE TRAVEL REIMBURSEMEN	0	250	0%	0	250	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	125	0%	1,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	022	RENTS-LEASES OTHER THAN STAT	117	136	87%	117	136	87%	1,629
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	024	MAINT OTHER THAN BUILD-GRN	259	1,333	19%	259	1,333	19%	16,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	026	ORGANIZATIONAL DUES	0	58	0%	0	58	0%	700
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	030	EQUIPMENT NEW REPLACEMENT	0	21	0%	0	21	0%	250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	070	IN STATE TRAVEL REIMBURSEMEN	0	583	0%	0	583	0%	7,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	103	CONTRACTS FOR OP SERVICES	0	625	0%	0	625	0%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	030	EQUIPMENT NEW REPLACEMENT	0	1,708	0%	0	1,708	0%	20,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	070	IN STATE TRAVEL REIMBURSEMEN	0	238	0%	0	238	0%	2,850
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	030	EQUIPMENT NEW REPLACEMENT	0	24,167	0%	0	24,167	0%	290,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	040	INDIRECT COSTS	0	8,070	0%	0	8,070	0%	96,843
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	041	AUDIT FUND SET ASIDE	0	88	0%	0	88	0%	1,054
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	041	AUDIT FUND SET ASIDE	0	2	0%	0	2	0%	22
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	024	MAINT OTHER THAN BUILD-GRN	0	3,958	0%	0	3,958	0%	47,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	030	EQUIPMENT NEW REPLACEMENT	0	13,306	0%	0	13,306	0%	159,674
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	037	TECHNOLOGY-HARDWARE	0	37,548	0%	0	37,548	0%	450,576
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	041	AUDIT FUND SET ASIDE	0	312	0%	0	312	0%	3,739
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4598	Communication Replacemnt Links	030	EQUIPMENT NEW REPLACEMENT	0	27,499	0%	0	27,499	0%	329,993
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	070	IN STATE TRAVEL REIMBURSEMEN	0	50	0%	0	50	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	102	CONTRACTS FOR PROGRAM SERVIC	0	125	0%	0	125	0%	1,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	024	MAINT OTHER THAN BUILD-GRN	0	2,292	0%	0	2,292	0%	27,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	030	EQUIPMENT NEW REPLACEMENT	0	2,917	0%	0	2,917	0%	35,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	039	TELECOMMUNICATIONS	0	1,083	0%	0	1,083	0%	13,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	022	RENTS-LEASES OTHER THAN STAT	0	465	0%	0	465	0%	5,585
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	026	ORGANIZATIONAL DUES	0	21	0%	0	21	0%	250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	030	EQUIPMENT NEW REPLACEMENT	0	4,385	0%	0	4,385	0%	52,620
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	070	IN STATE TRAVEL REIMBURSEMEN	1,149	7,782	15%	1,149	7,782	15%	93,387
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	080	OUT OF STATE TRAVEL REIMB	0	2,500	0%	0	2,500	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	103	CONTRACTS FOR OP SERVICES	0	243	0%	0	243	0%	2,919
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	024	MAINT OTHER THAN BUILD-GRN	0	1,954	0%	0	1,954	0%	23,450
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	030	EQUIPMENT NEW REPLACEMENT	0	56,546	0%	0	56,546	0%	678,555
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	040	INDIRECT COSTS	0	8,334	0%	0	8,334	0%	100,005
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	041	AUDIT FUND SET ASIDE	0	115	0%	0	115	0%	1,380
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	072	GRANTS FEDERAL	66,250	18,750	353%	66,250	18,750	353%	225,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	080	OUT OF STATE TRAVEL REIMB	0	670	0%	0	670	0%	8,038
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	040	INDIRECT COSTS	0	1,081	0%	0	1,081	0%	12,976
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	030	EQUIPMENT NEW REPLACEMENT	0	3,395	0%	0	3,395	0%	40,734
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	040	INDIRECT COSTS	0	1,046	0%	0	1,046	0%	12,546
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	041	AUDIT FUND SET ASIDE	0	11	0%	0	11	0%	136
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	040	INDIRECT COSTS	0	965	0%	0	965	0%	11,584
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	040	INDIRECT COSTS	0	1,024	0%	0	1,024	0%	12,286
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	040	INDIRECT COSTS	0	1,024	0%	0	1,024	0%	12,286
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	040	INDIRECT COSTS	0	951	0%	0	951	0%	11,408
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	040	INDIRECT COSTS	0	951	0%	0	951	0%	11,408
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	030	EQUIPMENT NEW REPLACEMENT	36,336	3,028	1,200%	36,336	3,028	1,200%	36,336
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Internet	038	TECHNOLOGY-SOFTWARE	0	4,943	0%	0	4,943	0%	59,320
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	022	RENTS-LEASES OTHER THAN STAT	0	238	0%	0	238	0%	2,851
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	070	IN STATE TRAVEL REIMBURSEMEN	0	92	0%	0	92	0%	1,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	103	CONTRACTS FOR OP SERVICES	0	542	0%	0	542	0%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	024	MAINT OTHER THAN BUILD-GRN	252	6,620	4%	252	6,620	4%	79,435
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	026	ORGANIZATIONAL DUES	0	167	0%	0	167	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	030	EQUIPMENT NEW REPLACEMENT	1,213	4,403	28%	1,213	4,403	28%	52,836
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	070	IN STATE TRAVEL REIMBURSEMEN	0	339	0%	0	339	0%	4,069
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	080	OUT OF STATE TRAVEL REIMB	0	617	0%	0	617	0%	7,404
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	103	CONTRACTS FOR OP SERVICES	0	167	0%	0	167	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	9699	NHSP Statewide DWI Hunter Patr	040	INDIRECT COSTS	0	396	0%	0	396	0%	4,752
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	4176	Seacoast Security Unit	070	IN STATE TRAVEL REIMBURSEMEN	84	183	46%	84	183	46%	2,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	022	RENTS-LEASES OTHER THAN STAT	4,480	2,426	185%	4,480	2,426	185%	29,115
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	023	HEAT ELECTRICITY WATER	2,030	6,317	32%	2,030	6,317	32%	75,802
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	024	MAINT OTHER THAN BUILD-GRN	163	1,350	12%	163	1,350	12%	16,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	026	ORGANIZATIONAL DUES	0	42	0%	0	42	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	027	TRANSFERS TO DOIT	0	5,958	0%	0	5,958	0%	71,496
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	030	EQUIPMENT NEW REPLACEMENT	-128	14,248	-1%	-128	14,248	-1%	170,975
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	048	CONTRACTUAL MAINT BUILD-GRN	21,926	3,976	551%	21,926	3,976	551%	47,712
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	064	RET PENSION BENE HEALTH INS	0	3,708	0%	0	3,708	0%	44,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	070	IN STATE TRAVEL REIMBURSEMEN	13,177	7,542	175%	13,177	7,542	175%	90,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	404	INTRA INDIRECT COSTS	0	13,113	0%	0	13,113	0%	157,359
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	030	EQUIPMENT NEW REPLACEMENT	0	1,613	0%	0	1,613	0%	19,355
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	057	BOOKS PERIODICALS SUBSCRIPTI	0	8	0%	0	8	0%	100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER													

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2730	Dir Of HomeInd Sec - Emer Mgmt	026	ORGANIZATIONAL DUES	3,200	292	1.097%	3,200	292	1.097%	3,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2730	Dir Of HomeInd Sec - Emer Mgmt	030	EQUIPMENT NEW REPLACEMENT	0	6,154	0%	0	6,154	0%	73,843
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2730	Dir Of HomeInd Sec - Emer Mgmt	070	IN STATE TRAVEL REIMBURSEMEN	5	103	5%	5	103	5%	1,230
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2730	Dir Of HomeInd Sec - Emer Mgmt	080	OUT OF STATE TRAVEL REIMB	0	317	0%	0	317	0%	3,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2730	Dir Of HomeInd Sec - Emer Mgmt	404	INTRA INDIRECT COSTS	0	28,188	0%	0	28,188	0%	338,252
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	022	RENTS-LEASES OTHER THAN STAT	1,316	2,409	55%	1,316	2,409	55%	28,911
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	027	TRANSFERS TO DOI	0	19,979	0%	0	19,979	0%	239,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	010	TRANSFERS TO GENERAL SERVICE	0	25,028	0%	0	25,028	0%	300,308
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	030	EQUIPMENT NEW REPLACEMENT	0	5,956	0%	0	5,956	0%	71,477
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	040	INDIRECT COSTS	0	15,237	0%	0	15,237	0%	182,848
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	041	AUDIT FUND SET ASIDE	0	111	0%	0	111	0%	1,336
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	057	BOOKS PERIODICALS SUBSCRIPTI	0	50	0%	0	50	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	064	RET PENSION BENE HEALTH INS	0	11,157	0%	0	11,157	0%	133,880
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	070	IN STATE TRAVEL REIMBURSEMEN	814	2,934	28%	814	2,934	28%	35,210
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	080	OUT OF STATE TRAVEL REIMB	0	3,333	0%	0	3,333	0%	40,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	103	CONTRACTS FOR OP SERVICES	224	2,583	9%	224	2,583	9%	31,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2748	Rim - C	030	EQUIPMENT NEW REPLACEMENT	0	798	0%	0	798	0%	9,570
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2748	Rim - C	040	INDIRECT COSTS	0	308	0%	0	308	0%	3,699
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2748	Rim - C	041	AUDIT FUND SET ASIDE	0	2	0%	0	2	0%	29
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2748	Rim - C	070	IN STATE TRAVEL REIMBURSEMEN	0	667	0%	0	667	0%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2748	Rim - C	103	CONTRACTS FOR OP SERVICES	0	556	0%	0	556	0%	6,670
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	030	EQUIPMENT NEW REPLACEMENT	0	2,860	0%	0	2,860	0%	34,320
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	049	TRANSFER TO OTHER STATE AGEN	0	36,618	0%	0	36,618	0%	439,417
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	070	IN STATE TRAVEL REIMBURSEMEN	757	508	149%	757	508	149%	6,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	073	GRANTS NON FEDERAL	26,816	70,917	38%	26,816	70,917	38%	851,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	080	OUT OF STATE TRAVEL REIMB	0	258	0%	0	258	0%	9,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	103	CONTRACTS FOR OP SERVICES	0	250	0%	0	250	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2770	Vermont Yankee	030	EQUIPMENT NEW REPLACEMENT	0	5,773	0%	0	5,773	0%	69,277
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2770	Vermont Yankee	049	TRANSFER TO OTHER STATE AGEN	0	14,240	0%	0	14,240	0%	170,884
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2770	Vermont Yankee	070	IN STATE TRAVEL REIMBURSEMEN	0	1,250	0%	0	1,250	0%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2770	Vermont Yankee	073	GRANTS NON FEDERAL	5,638	25,000	23%	5,638	25,000	23%	300,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2770	Vermont Yankee	080	OUT OF STATE TRAVEL REIMB	0	175	0%	0	175	0%	2,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	2805	Response And Recovery	246	GRANTEE ADMINISTRATIVE COSTS	0	127	0%	0	127	0%	1,522
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3139	September 2008 Flooding	040	INDIRECT COSTS	0	117	0%	0	117	0%	1,401
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3139	September 2008 Flooding	041	AUDIT FUND SET ASIDE	0	43	0%	0	43	0%	519
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3139	September 2008 Flooding	074	GRANTS FOR PUB ASST AND RELI	0	41,667	0%	0	41,667	0%	500,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3139	September 2008 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	833	0%	0	833	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3139	September 2008 Flooding	247	SUB GRANTEE ADMIN COSTS	0	625	0%	0	625	0%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3149	Ice Storm December 2008	040	INDIRECT COSTS	0	2,500	0%	0	2,500	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3149	Ice Storm December 2008	041	AUDIT FUND SET ASIDE	0	869	0%	0	869	0%	10,430
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3149	Ice Storm December 2008	072	GRANTS FEDERAL	0	833,333	0%	0	833,333	0%	10,000,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3149	Ice Storm December 2008	246	GRANTEE ADMINISTRATIVE COSTS	0	16,667	0%	0	16,667	0%	200,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	3149	Ice Storm December 2008	247	SUB GRANTEE ADMIN COSTS	0	16,667	0%	0	16,667	0%	200,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	041	AUDIT FUND SET ASIDE	0	9	0%	0	9	0%	102
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	072	GRANTS FEDERAL	0	8,500	0%	0	8,500	0%	102,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4229	October 2005 Flooding	040	INDIRECT COSTS	0	23	0%	0	23	0%	280
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4229	October 2005 Flooding	041	AUDIT FUND SET ASIDE	0	9	0%	0	9	0%	112
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4229	October 2005 Flooding	074	GRANTS FOR PUB ASST AND RELI	0	8,333	0%	0	8,333	0%	100,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4229	October 2005 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	167	0%	0	167	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4229	October 2005 Flooding	247	SUB GRANTEE ADMIN COSTS	0	833	0%	0	833	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	040	INDIRECT COSTS	0	122	0%	0	122	0%	1,464
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	041	AUDIT FUND SET ASIDE	0	33	0%	0	33	0%	393
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	167	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	072	GRANTS FEDERAL	0	30,000	0%	0	30,000	0%	360,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	246	GRANTEE ADMINISTRATIVE COSTS	0	59	0%	0	59	0%	712
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	247	SUB GRANTEE ADMIN COSTS	0	1,667	0%	0	1,667	0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4232	May 2006 Flooding	040	INDIRECT COSTS	0	23	0%	0	23	0%	280
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4232	May 2006 Flooding	041	AUDIT FUND SET ASIDE	0	44	0%	0	44	0%	522
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4232	May 2006 Flooding	074	GRANTS FOR PUB ASST AND RELI	0	41,667	0%	0	41,667	0%	500,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4232	May 2006 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	167	0%	0	167	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4232	May 2006 Flooding	247	SUB GRANTEE ADMIN COSTS	0	1,667	0%	0	1,667	0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4240	April 2007 NOR	040	INDIRECT COSTS	0	23	0%	0	23	0%	280
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4240	April 2007 NOR	041	AUDIT FUND SET ASIDE	0	78	0%	0	78	0%	932
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4240	April 2007 NOR	074	GRANTS FOR PUB ASST AND RELI	0	75,000	0%	0	75,000	0%	900,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4240	April 2007 NOR	246	GRANTEE ADMINISTRATIVE COSTS	0	167	0%	0	167	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4240	April 2007 NOR	247	SUB GRANTEE ADMIN COSTS	0	2,500	0%	0	2,500	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	040	INDIRECT COSTS	0	244	0%	0	244	0%	2,923
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	041	AUDIT FUND SET ASIDE	0	60	0%	0	60	0%	716
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	167	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	072	GRANTS FEDERAL	0	71,602					



2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	040	INDIRECT COSTS	0	767	0%	0	767	0%	9,208
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	041	AUDIT FUND SET ASIDE	0	48	0%	0	48	0%	573
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	072	GRANTS FEDERAL	0	41,667	0%	0	41,667	0%	500,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	246	GRANTEE ADMINISTRATIVE COSTS	0	4,167	0%	0	4,167	0%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	42	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	040	INDIRECT COSTS	0	767	0%	0	767	0%	9,208
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	010	AUDIT FUND SET ASIDE	0	48	0%	0	48	0%	573
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	072	GRANTS FEDERAL	0	41,667	0%	0	41,667	0%	500,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	246	GRANTEE ADMINISTRATIVE COSTS	0	4,167	0%	0	4,167	0%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	42	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	040	INDIRECT COSTS	0	767	0%	0	767	0%	9,208
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	041	AUDIT FUND SET ASIDE	0	48	0%	0	48	0%	573
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	072	GRANTS FEDERAL	0	41,667	0%	0	41,667	0%	500,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	246	GRANTEE ADMINISTRATIVE COSTS	0	4,167	0%	0	4,167	0%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	030	EQUIPMENT NEW REPLACEMENT	1,541	1,013	152%	1,541	1,013	152%	12,154
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	042	ADDITIONAL FRINGE BENEFITS	0	72	0%	0	72	0%	860
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	42	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	080	OUT OF STATE TRAVEL REIMB	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	5321	Allenstown FMA Match	243	STATE MATCH PUBLIC ASST-LOCA	0	13,410	0%	0	13,410	0%	160,922
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	041	AUDIT FUND SET ASIDE	0	75	0%	0	75	0%	896
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	072	GRANTS FEDERAL	250,084	74,604	335%	250,084	74,604	335%	895,249
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7017	FFY 2009 FMA Planning Grant	072	GRANTS FEDERAL	5,100	1,026	497%	5,100	1,026	497%	12,307
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7405	Legislative PDM	030	EQUIPMENT NEW REPLACEMENT	0	208	0%	0	208	0%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7405	Legislative PDM	037	TECHNOLOGY-HARDWARE	0	250	0%	0	250	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7405	Legislative PDM	040	INDIRECT COSTS	0	91	0%	0	91	0%	1,088
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7405	Legislative PDM	041	AUDIT FUND SET ASIDE	0	18	0%	0	18	0%	214
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7405	Legislative PDM	070	IN STATE TRAVEL REIMBURSEMEN	194	83	233%	194	83	233%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7405	Legislative PDM	072	GRANTS FEDERAL	0	16,667	0%	0	16,667	0%	200,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7484	Information Analysis Center	022	RENTS-LEASES OTHER THAN STAT	0	667	0%	0	667	0%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7484	Information Analysis Center	026	ORGANIZATIONAL DUES	0	208	0%	0	208	0%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7484	Information Analysis Center	030	EQUIPMENT NEW REPLACEMENT	36,009	5,554	648%	36,009	5,554	648%	66,648
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7484	Information Analysis Center	037	TECHNOLOGY-HARDWARE	0	2,500	0%	0	2,500	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7484	Information Analysis Center	040	INDIRECT COSTS	0	4,012	0%	0	4,012	0%	48,145
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7484	Information Analysis Center	041	AUDIT FUND SET ASIDE	0	36	0%	0	36	0%	432
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7484	Information Analysis Center	070	IN STATE TRAVEL REIMBURSEMEN	0	467	0%	0	467	0%	5,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7484	Information Analysis Center	080	OUT OF STATE TRAVEL REIMB	0	2,458	0%	0	2,458	0%	29,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	42	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	040	INDIRECT COSTS	0	751	0%	0	751	0%	9,012
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	041	AUDIT FUND SET ASIDE	0	248	0%	0	248	0%	2,945
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	072	GRANTS FEDERAL	-10,680	301,570	-4%	-10,680	301,570	-4%	3,618,842
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	246	GRANTEE ADMINISTRATIVE COSTS	0	4,054	0%	0	4,054	0%	48,649
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	247	SUB GRANTEE ADMIN COSTS	0	13,373	0%	0	13,373	0%	160,476
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	42	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	040	INDIRECT COSTS	0	343	0%	0	343	0%	4,112
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	041	AUDIT FUND SET ASIDE	0	65	0%	0	65	0%	784
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	072	GRANTS FEDERAL	0	66,537	0%	0	66,537	0%	798,447
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	246	GRANTEE ADMINISTRATIVE COSTS	0	2,137	0%	0	2,137	0%	25,640
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	247	SUB GRANTEE ADMIN COSTS	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	42	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	040	INDIRECT COSTS	0	819	0%	0	819	0%	9,823
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	041	AUDIT FUND SET ASIDE	0	132	0%	0	132	0%	1,579
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	072	GRANTS FEDERAL	0	125,000	0%	0	125,000	0%	1,500,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	246	GRANTEE ADMINISTRATIVE COSTS	0	4,519	0%	0	4,519	0%	54,233
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	247	SUB GRANTEE ADMIN COSTS	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	8092	100% Empg Local Match	041	AUDIT FUND SET ASIDE	0	135	0%	0	135	0%	1,625
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	8092	100% Empg Local Match	072	GRANTS FEDERAL	-12,472	140,312	-9%	-12,472	140,312	-9%	1,683,742
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	040	INDIRECT COSTS	0	3,628	0%	0	3,628	0%	43,530
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	041	AUDIT FUND SET ASIDE	0	35	0%	0	35	0%	425
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	072	GRANTS FEDERAL	0	10,417	0%	0	10,417	0%	125,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	102	CONTRACTS FOR PROGRAM SERVIC	0	25,000	0%	0	25,000	0%	300,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	8240	Bioterrorism Grant	021	FOOD INSTITUTIONS	0	208	0%	0	208	0%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	8240	Bioterrorism Grant	022	RENTS-LEASES OTHER THAN STAT	0	292	0%	0	292	0%	3,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	8240	Bioterrorism Grant	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	0	83	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgmt	8240	Bioterrorism Grant	026	ORGANIZATIONAL DUES	0	42	0%	0			

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	024	MAINT OTHER THAN BUILD-GRN	1,207	32,767.4%	1,207	32,767.4%	393,206
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	030	EQUIPMENT NEW REPLACEMENT	1,129	2,586.44%	1,129	2,586.44%	31,026
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	037	TECHNOLOGY-HARDWARE	46,325	14,971.309%	46,325	14,971.309%	179,651
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	038	TECHNOLOGY-SOFTWARE	0	333.0%	0	333.0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	037	TECHNOLOGY-HARDWARE	0	12,929.0%	0	12,929.0%	155,144
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	038	TECHNOLOGY-SOFTWARE	0	33,333.0%	0	33,333.0%	400,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	041	AUDIT FUND SET ASIDE	0	46.0%	0	46.0%	556
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4233	Fire Standards - Trng - Ems	010	CONTRACTS FOR OP SERVICES	0	83,333.0%	0	83,333.0%	1,000,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	022	RENTS-LEASES OTHER THAN STAT	30,099	8,317.362%	30,099	8,317.362%	99,804
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	023	HEAT ELECTRICITY WATER	10,989	24,982.44%	10,989	24,982.44%	299,785
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	024	MAINT OTHER THAN BUILD-GRN	0	4,350.0%	0	4,350.0%	52,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	026	ORGANIZATIONAL DUES	150	362.41%	150	362.41%	4,340
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	027	TRANSFERS TO DOIT	0	10,821.0%	0	10,821.0%	129,850
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	030	EQUIPMENT NEW REPLACEMENT	10,947	14,063.78%	10,947	14,063.78%	168,755
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	064	RET PENSION BENE HEALTH INS	0	4,526.0%	0	4,526.0%	54,315
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	070	IN STATE TRAVEL REIMBURSEMEN	3,845	12,413.31%	3,845	12,413.31%	148,953
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	080	OUT OF STATE TRAVEL REIMB	0	1,059.0%	0	1,059.0%	12,710
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	102	CONTRACTS FOR PROGRAM SERVIC	0	500.0%	0	500.0%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	103	CONTRACTS FOR OP SERVICES	50,326	33,670.149%	50,326	33,670.149%	404,045
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	404	INTRA INDIRECT COSTS	0	18,914.0%	0	18,914.0%	226,967
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	040	INDIRECT COSTS	0	1,208.0%	0	1,208.0%	14,495
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	041	AUDIT FUND SET ASIDE	0	10.0%	0	10.0%	114
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	101	1,283.8%	101	1,283.8%	15,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	040	INDIRECT COSTS	0	1,208.0%	0	1,208.0%	14,494
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	041	AUDIT FUND SET ASIDE	0	10.0%	0	10.0%	114
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	1,283.0%	0	1,283.0%	15,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	030	EQUIPMENT NEW REPLACEMENT	0	1,667.0%	0	1,667.0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	070	IN STATE TRAVEL REIMBURSEMEN	7,002	3,799.184%	7,002	3,799.184%	45,588
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	103	CONTRACTS FOR OP SERVICES	0	11,720.0%	0	11,720.0%	140,640
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	030	EQUIPMENT NEW REPLACEMENT	0	133.0%	0	133.0%	1,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	0	23.0%	0	23.0%	275
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	080	OUT OF STATE TRAVEL REIMB	0	313.0%	0	313.0%	3,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety Administration	5002	Fire Safety Administration	022	RENTS-LEASES OTHER THAN STAT	278	250.111%	278	250.111%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety Administration	5002	Fire Safety Administration	026	ORGANIZATIONAL DUES	450	213.211%	450	213.211%	2,554
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety Administration	5002	Fire Safety Administration	027	TRANSFERS TO DOIT	0	4,638.0%	0	4,638.0%	55,650
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety Administration	5002	Fire Safety Administration	028	TRANSFERS TO GENERAL SERVICE	0	761.0%	0	761.0%	9,130
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety Administration	5002	Fire Safety Administration	030	EQUIPMENT NEW REPLACEMENT	0	7,084.0%	0	7,084.0%	85,014
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety Administration	5002	Fire Safety Administration	037	TECHNOLOGY-HARDWARE	0	50.0%	0	50.0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety Administration	5002	Fire Safety Administration	038	TECHNOLOGY-SOFTWARE	0	42.0%	0	42.0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety Administration	5002	Fire Safety Administration	070	IN STATE TRAVEL REIMBURSEMEN	1,281	4,392.29%	1,281	4,392.29%	52,700
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety Administration	5002	Fire Safety Administration	080	OUT OF STATE TRAVEL REIMB	0	707.0%	0	707.0%	8,482
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety Administration	5002	Fire Safety Administration	084	INTRA INDIRECT COSTS	0	10,974.0%	0	10,974.0%	131,607
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Electrical Safety	5005	Electrical Safety	022	RENTS-LEASES OTHER THAN STAT	260	260.0%	260	260.0%	3,121
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Electrical Safety	5005	Electrical Safety	026	ORGANIZATIONAL DUES	0	42.0%	0	42.0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Electrical Safety	5005	Electrical Safety	027	TRANSFERS TO DOIT	0	1,917.0%	0	1,917.0%	23,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Electrical Safety	5005	Electrical Safety	028	TRANSFERS TO GENERAL SERVICE	0	913.0%	0	913.0%	10,955
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Electrical Safety	5005	Electrical Safety	030	EQUIPMENT NEW REPLACEMENT	0	1,117.0%	0	1,117.0%	13,406
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Electrical Safety	5005	Electrical Safety	064	RET PENSION BENE HEALTH INS	0	917.0%	0	917.0%	11,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Electrical Safety	5005	Electrical Safety	065	BOARD EXPENSES	229	208.110%	229	208.110%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Electrical Safety	5005	Electrical Safety	070	IN STATE TRAVEL REIMBURSEMEN	0	504.0%	0	504.0%	6,050
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Electrical Safety	5005	Electrical Safety	080	OUT OF STATE TRAVEL REIMB	0	671.0%	0	671.0%	8,050
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Electrical Safety	5005	Electrical Safety	103	CONTRACTS FOR OP SERVICES	0	146.0%	0	146.0%	1,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Mechanical Safety	5006	Mechanical Safety	022	RENTS-LEASES OTHER THAN STAT	0	254.0%	0	254.0%	3,043
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Mechanical Safety	5006	Mechanical Safety	026	ORGANIZATIONAL DUES	0	13.0%	0	13.0%	150
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Mechanical Safety	5006	Mechanical Safety	027	TRANSFERS TO DOIT	0	733.0%	0	733.0%	8,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Mechanical Safety	5006	Mechanical Safety	028	TRANSFERS TO GENERAL SERVICE	0	913.0%	0	913.0%	10,955
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Mechanical Safety	5006	Mechanical Safety	066	EMPLOYEE TRAINING	0	833.0%	0	833.0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Mechanical Safety	5006	Mechanical Safety	070	IN STATE TRAVEL REIMBURSEMEN	131	521.25%	131	521.25%	6,250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Mechanical Safety	5006	Mechanical Safety	080	OUT OF STATE TRAVEL REIMB	0	513.0%	0	513.0%	6,150
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Mechanical Safety	5006	Mechanical Safety	103	CONTRACTS FOR OP SERVICES	0	42.0%	0	42.0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Modular Building Program	5007	Modular Building Program	022	RENTS-LEASES OTHER THAN STAT	0	250.0%	0	250.0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Modular Building Program	5007	Modular Building Program	026	ORGANIZATIONAL DUES	0	32.0%	0	32.0%	380
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Modular Building Program	5007	Modular Building Program	027	TRANSFERS TO DOIT	0	504.0%	0	504.0%	6,050
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Modular Building Program	5007	Modular Building Program	028	TRANSFERS TO GENERAL SERVICE	0	457.0%	0	457.0%	5,478
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Modular Building Program	5007	Modular Building Program	037	TECHNOLOGY-HARDWARE	0	25.0%	0	25.0%	300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Modular Building Program	5007	Modular Building Program	038	TECHNOLOGY-SOFTWARE	0	42.0%	0	42.0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Modular Building Program	5007	Modular Building Program	070	IN STATE TRAVEL REIMBURSEMEN	0	521.0%	0	521.0%	6,250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Modular Building Program	5007	Modular Building Program	080	OUT OF STATE TRAVEL REIMB	0	850.0%	0	850.0%	10,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Manufactured Housing Program	5008	Manufactured Housing Program	027	TRANSFERS TO DOIT	0	158.0%	0	158.0%	1,900
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Manufactured Housing Program	5008	Manufactured Housing Program	070	IN STATE TRAVEL REIMBURSEMEN	0	138.0%	0	138.0%	1,650
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	024	MAINT OTHER THAN BUILD-GRN	0	275.0%	0	275.0%	3,300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	030	EQUIPMENT NEW REPLACEMENT	0	1,187.0%	0	1,187.0%	14,247
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	040	INDIRECT COSTS	0	121.0%	0	121.0%	1,453
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	041	AUDIT FUND SET ASIDE	0	11.0%	0	11.0%	133
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	0	831.0%	0	831.0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FF							

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	040	INDIRECT COSTS	0	1,884	0%	0	1,884	0%	22,612
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	080	OUT OF STATE TRAVEL REIMB	0	151	0%	0	151	0%	1,815
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	030	EQUIPMENT NEW REPLACEMENT	0	1,935	0%	0	1,935	0%	23,224
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	037	TECHNOLOGY-HARDWARE	0	1,431	0%	0	1,431	0%	17,168
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	038	TECHNOLOGY-SOFTWARE	0	44	0%	0	44	0%	524
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	040	INDIRECT COSTS	0	4,575	0%	0	4,575	0%	54,899
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	080	OUT OF STATE TRAVEL REIMB	7,444	1,381	539%	7,444	1,381	539%	16,569
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	037	TECHNOLOGY-HARDWARE	5,198	592	878%	5,198	592	878%	71,101
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0922	Geographic Information System	038	TECHNOLOGY-SOFTWARE	0	1,325	0%	0	1,325	0%	15,896
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER				CATEGORY TOTALS			2,774,312	9,078,717	31%	2,774,312	9,078,717	31%	108,944,598
2011	010	23	Department Of Safety	023	Safety Dept Of	AGENCY TOTALS				CATEGORY TOTALS			13,866,052	19,741,230	70%	13,866,052	19,741,230	70%	236,894,764
2011	010	23	Department Of Safety	068	Board of Electricians	AGENCY TOTALS							0	0	0%	0	0	0%	0
2011	010	23	Department Of Safety			DEPT FULL TIME TOTALS							6,631,272	5,170,265	128%	6,631,272	5,170,265	128%	62,043,184
2011	010	23	Department Of Safety			DEPT PART TIME TEMP TOTALS							445,852	368,850	121%	445,852	368,850	121%	4,426,206
2011	010	23	Department Of Safety			DEPT OVERTIME TOTALS							532,079	442,108	120%	532,079	442,108	120%	5,305,297
2011	010	23	Department Of Safety			DEPT BENEFITS TOTALS							2,857,624	2,753,192	104%	2,857,624	2,753,192	104%	33,038,298
2011	010	23	Department Of Safety			DEPT CONSULTANTS TOTALS							-24,009	751,353	-3%	-24,009	751,353	-3%	9,016,236
2011	010	23	Department Of Safety			DEPT CURRENT EXPENSE TOTALS							648,922	1,176,745	55%	648,922	1,176,745	55%	12,140,944
2011	010	23	Department Of Safety			DEPT ALL OTHER TOTALS							2,774,312	9,078,717	31%	2,774,312	9,078,717	31%	108,944,598
2011	010	23	Department Of Safety			DEPARTMENT TOTALS							13,866,052	19,741,230	70%	13,866,052	19,741,230	70%	236,894,764
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	010	PERSONAL SERVICES PERM CLASS	284,572	236,207	120%	284,572	236,207	120%	2,834,479
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	011	PERSONAL SERVICES UNCLASSIFI	22,497	16,348	138%	22,497	16,348	138%	196,170
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	012	PERSONAL SERVICES UNCLASSIFI	11,387	8,249	138%	11,387	8,249	138%	98,991
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	013	PERSONAL SERVICES UNCLASSIFI	9,054	6,539	138%	9,054	6,539	138%	78,467
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	014	PERSONAL SERVICES UNCLASSIFI	83,147	61,793	135%	83,147	61,793	135%	741,521
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2521	Financial Examination Division	010	PERSONAL SERVICES PERM CLASS	68,955	42,757	160%	68,955	42,757	160%	537,078
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2522	Market Conduct Division	010	PERSONAL SERVICES PERM CLASS	70,512	61,943	114%	70,512	61,943	114%	743,320
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2522	Market Conduct Division	010	PERSONAL SERVICES PERM CLASS	70,512	61,943	114%	70,512	61,943	114%	743,320
2011	010	24	Insurance Department	024	Insurance Dept Of	PART TIME TEMP PERSONNEL TOTALS	2400	Insurance	2520	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	1,338	0%	0	1,338	0%	16,052
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2520	Administration	060	BENEFITS	154,741	148,412	104%	154,741	148,412	104%	1,780,945
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2521	Financial Examination Division	060	BENEFITS	24,646	20,401	121%	24,646	20,401	121%	244,808
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2522	Market Conduct Division	060	BENEFITS	24,489	27,116	90%	24,489	27,116	90%	325,395
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2522	Market Conduct Division	060	BENEFITS	203,876	195,929	104%	203,876	195,929	104%	2,351,148
2011	010	24	Insurance Department	024	Insurance Dept Of	CONSULTANTS TOTALS	2400	Insurance	2520	Administration	046	CONSULTANTS	0	30,285	0%	0	30,285	0%	363,420
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2520	Administration	020	CURRENT EXPENSES	2,360	15,526	15%	2,360	15,526	15%	186,309
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2521	Financial Examination Division	020	CURRENT EXPENSES	111	1,579	7%	111	1,579	7%	18,950
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2522	Market Conduct Division	020	CURRENT EXPENSES	133	442	30%	133	442	30%	5,301
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2522	Market Conduct Division	020	CURRENT EXPENSES	2,604	17,547	15%	2,604	17,547	15%	210,560
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	022	RENTS-LEASES OTHER THAN STAT	1,363	1,862	73%	1,363	1,862	73%	22,341
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	024	MAINT OTHER THAN BUILD-GRN	90	540	17%	90	540	17%	6,478
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	026	ORGANIZATIONAL DUES	0	1,701	0%	0	1,701	0%	20,407
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	027	TRANSFERS TO GENERAL SERVICE	0	18,879	0%	0	18,879	0%	226,544
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	028	TRANSFERS TO GENERAL SERVICE	0	15,214	0%	0	15,214	0%	182,572
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	030	EQUIPMENT NEW REPLACEMENT	619	6,425	10%	619	6,425	10%	77,100
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	040	INDIRECT COSTS	0	13,875	0%	0	13,875	0%	166,499
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	049	TRANSFER TO OTHER STATE AGEN	0	136	0%	0	136	0%	1,626
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	057	BOOKS PERIODICALS SUBSCRIPTI	2,436	1,104	221%	2,436	1,104	221%	13,249
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	064	RET PENSION BENE HEALTH INS	6,986	13,203	53%	6,986	13,203	53%	158,432
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	066	EMPLOYEE TRAINING	130	2,335	6%	130	2,335	6%	28,015
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	069	PROMOTIONAL MARKETING EXP	0	5,786	0%	0	5,786	0%	69,435
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	070	IN STATE TRAVEL REIMBURSEMEN	130	1,585	8%	130	1,585	8%	19,017
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	080	OUT OF STATE TRAVEL REIMB	3,530	4,242	83%	3,530	4,242	83%	50,905
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	21,970	0%	0	21,970	0%	263,641
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	105	REGULATORY HEARING EXPENSE	0	4,837	0%	0	4,837	0%	58,043
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	235	TRANSCRIPTION SERVICES	0	308	0%	0	308	0%	3,700
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	022	RENTS-LEASES OTHER THAN STAT	18	113	16%	18	113	16%	1,356
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	027	TRANSFERS TO DOIT	0	4,227	0%	0	4,227	0%	50,719
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	028	TRANSFERS TO GENERAL SERVICE	0	3,406	0%	0	3,406	0%	40,874
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	040	INDIRECT COSTS	0	6,522	0%	0	6,522	0%	78,262
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	064	RET PENSION BENE HEALTH INS	1,103	2,358	47%	1,103	2,358	47%	28,290
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	066	EMPLOYEE TRAINING	795	1,321	60%	795	1,321	60%	15,852
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	070	IN STATE TRAVEL REIMBURSEMEN	9	209	4%	9	209	4%	2,513
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	080	OUT OF STATE TRAVEL REIMB	3,490	4,091	85%	3,490	4,091	85%	49,095
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	022	RENTS-LEASES OTHER THAN STAT	21	113	19%	21	113	19%	1,356
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	027	TRANSFERS TO DOIT	0	5,433	0%	0	5,433	0%	65,194
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	028	TRANSFERS TO GENERAL SERVICE	0	4,087	0%	0	4,087	0%	49,409
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	040	INDIRECT COSTS	0	6,533	0%	0	6,533	0%	78,397
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	064	RET PENSION BENE HEALTH INS	368	2,510	15%	368	2,510	15%	30,115
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	066	EMPLOYEE TRAINING	0	962	0%	0	962	0%	11,538
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	6159	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	417	0%	0	417	0%	5,000
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	8142	Workers Compensation	062	WORKERS COMPENSATION	0	3,333	0%	0	3,333	0%	40,000
2011	010	24	Insurance Department	024	Insurance Dept Of	AGENCY TOTALS				CATEGORY TOTALS			21,087	159,634	13%	21,087	159,634	13%	1,915,613
2011	010	24	Insurance Department	024	Insurance Dept Of	AGENCY TOTALS				CATEGORY TOTALS</									

2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	070	IN STATE TRAVEL REIMBURSEMEN	0		83	0%	0	83	0%	1,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	072	GRANTS FEDERAL	12,293		161,262	8%	12,293	161,262	8%	1,935,144
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	080	OUT OF STATE TRAVEL REIMB	0		417	0%	0	417	0%	5,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	102	CONTRACTS FOR PROGRAM SERVIC	0		1,667	0%	0	1,667	0%	20,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	021	FOOD INSTITUTIONS	0		167	0%	0	167	0%	2,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	041	AUDIT FUND SET ASIDE	0		30	0%	0	30	0%	360
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	070	IN STATE TRAVEL REIMBURSEMEN	0		417	0%	0	417	0%	5,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	072	GRANTS FEDERAL	26,472		28,141	14%	26,472	28,141	14%	337,632
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	080	OUT OF STATE TRAVEL REIMB	0		167	0%	0	167	0%	2,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	102	CONTRACTS FOR PROGRAM SERVIC	0		833	0%	0	833	0%	10,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	021	FOOD INSTITUTIONS	0		250	0%	0	250	0%	3,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	041	AUDIT FUND SET ASIDE	0		67	0%	0	67	0%	809
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	070	IN STATE TRAVEL REIMBURSEMEN	0		167	0%	0	167	0%	2,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	072	GRANTS FEDERAL	0		65,283	0%	0	65,283	0%	783,391
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	080	OUT OF STATE TRAVEL REIMB	0		417	0%	0	417	0%	5,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	102	CONTRACTS FOR PROGRAM SERVIC	0		833	0%	0	833	0%	10,000
2011		25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER						CATEGORY TOTALS	120,129		453,191	27%	120,129	453,191	27%	5,438,293
2011		25	Highway Safety Agency	025	Highway Safety Agency Of	AGENCY TOTALS							195,955		523,449	37%	195,955	523,449	37%	6,281,384
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	010	PERSONAL SERVICES PERM CLASS	9,650		7,346	131%	9,650	7,346	131%	88,148
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	011	PERSONAL SERVICES UNCLASSIFI	12,042		8,722	138%	12,042	8,722	138%	104,664
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	012	PERSONAL SERVICES UNCLASSIFI	11,387		8,299	137%	11,387	8,299	137%	99,590
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS	2605	Inspection Division	6100	Inspection Division	010	PERSONAL SERVICES PERM CLASS	80,140		69,921	115%	80,140	69,921	115%	839,049
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS	2610	Workers Compensation	6200	Workers Compensation	010	PERSONAL SERVICES PERM CLASS	298,309		252,284	118%	298,309	252,284	118%	3,027,409
2011		26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS							411,528		346,572	119%	411,528	346,572	119%	4,156,860
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	050	PERSONAL SERVICE TEMP APPOIN	0		2,067	0%	0	2,067	0%	24,800
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS	2605	Inspection Division	6100	Inspection Division	050	PERSONAL SERVICE TEMP APPOIN	0		750	0%	0	750	0%	9,000
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS	2610	Workers Compensation	6200	Workers Compensation	050	PERSONAL SERVICE TEMP APPOIN	36,758		42,083	87%	36,758	42,083	87%	505,000
2011		26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS							36,758		44,900	82%	36,758	44,900	82%	538,800
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	060	BENEFITS	10,454		9,833	106%	10,454	9,833	106%	117,999
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2605	Inspection Division	6100	Inspection Division	060	BENEFITS	27,552		32,221	86%	27,552	32,221	86%	386,653
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2610	Workers Compensation	6200	Workers Compensation	060	BENEFITS	133,156		140,839	95%	133,156	140,839	95%	1,690,663
2011		26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS							171,162		182,893	94%	171,162	182,893	94%	2,194,715
2011	010	26	Department Of Labor	026	Labor Dept Of	CONSULTANTS TOTALS	2610	Workers Compensation	6200	Workers Compensation	046	CONSULTANTS	0		0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	020	CURRENT EXPENSES	273		2,992	9%	273	2,992	9%	35,900
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2605	Inspection Division	6100	Inspection Division	020	CURRENT EXPENSES	144		2,750	5%	144	2,750	5%	33,000
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2610	Workers Compensation	6200	Workers Compensation	020	CURRENT EXPENSES	89		29,874	0%	89	29,874	0%	358,491
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2615	Apprenticeship	6211	Apprenticeship	020	CURRENT EXPENSES	0		0	0%	0	0	0%	1
2011		26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS							506		35,616	1%	506	35,616	1%	427,392
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	022	RENTS-LEASES OTHER THAN STAT	0		192	0%	0	192	0%	2,300
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	026	ORGANIZATIONAL DUES	0		0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	030	EQUIPMENT NEW REPLACEMENT	0		42	0%	0	42	0%	500
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	070	IN STATE TRAVEL REIMBURSEMEN	214		735	20%	214	735	20%	8,818
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	080	OUT OF STATE TRAVEL REIMB	0		0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Wage Claim Settlements-General	080	TRUST FUND EXPENDITURES	348		0	0%	348	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	026	ORGANIZATIONAL DUES	0		0	0%	0	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	030	EQUIPMENT NEW REPLACEMENT	0		17	0%	0	17	0%	200
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	070	IN STATE TRAVEL REIMBURSEMEN	1,493		1,369	109%	1,493	1,369	109%	16,431
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	080	OUT OF STATE TRAVEL REIMB	0		0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	022	RENTS-LEASES OTHER THAN STAT	0		2,478	0%	0	2,478	0%	29,739
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	024	MAINT OTHER THAN BUILD-GRN	0		1,159	0%	0	1,159	0%	13,906
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	026	ORGANIZATIONAL DUES	0		167	0%	0	167	0%	2,000
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	027	TRANSFERS TO DOIT	555		123,849	0%	555	123,849	0%	1,486,186
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	028	TRANSFERS TO GENERAL SERVICE	13,340		22,603	59%	13,340	22,603	59%	271,239
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	029	TRANSFERS TO DATA CENTER	65,185		0	0%	65,185	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	030	EQUIPMENT NEW REPLACEMENT	0		9,458	0%	0	9,458	0%	113,500
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	040	INDIRECT COSTS	0		11,173	0%	0	11,173	0%	134,076
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	042	ADDITIONAL FRINGE BENEFITS	45,779		19,559	234%	45,779	19,559	234%	234,770
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	049	TRANSFER TO OTHER STATE AGEN	0		192	0%	0	192	0%	2,300
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	070	IN STATE TRAVEL REIMBURSEMEN	2,613		9,833	27%	2,613	9,833	27%	118,000
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	080	OUT OF STATE TRAVEL REIMB	0		0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2615	Apprenticeship	6211	Apprenticeship	030	EQUIPMENT NEW REPLACEMENT	0		0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2615	Apprenticeship	6211	Apprenticeship	070	IN STATE TRAVEL REIMBURSEMEN	0		0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2615	Apprenticeship	6211	Apprenticeship	080	OUT OF STATE TRAVEL REIMB	0		0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2625	Sr Community Svcs	6258	Sr Community Svcs (Scscep)	041	AUDIT FUND SET ASIDE	0		50	0%	0	50	0%	600
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2625	Sr Community Svcs	6258	Sr Community Svcs (Scscep)	072	GRANTS FEDERAL	0		49,950	0%	0	49,950	0%	599,400
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2630	Workforce Op Council	6257	Workforce Opportunity Council	041	AUDIT FUND SET ASIDE	0		1,100	0%	0	1,100	0%	13,200
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2630	Workforce Op Council	6257	Workforce Opportunity Council	072	GRANTS FEDERAL	0		1,098,900	0%	0	1,098,900	0%	13,186,800
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2635	Unemployment Compensation	6160	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0		0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2640	Workers Compensation	8143	Workers Compensation	062	WORKERS COMPENSATION	0		500	0%	0	500	0%	6,000
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	041	AUDIT FUND SET ASIDE	0		4	0%	0	4	0%	50
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	072	GRANTS FEDERAL	0		4,163	0%	0	4,163		

2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS						767,248	977,508	78%	767,248	977,508	78%	11,730,098	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CONSULTANTS TOTALS	2700	Employment Security	8040	Dept Of Employment Security	046	CONSULTANTS	35,311	4,178	845%	35,311	4,178	845%	50,131
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8040	Dept Of Employment Security	020	CURRENT EXPENSES	291,763	233,532	125%	291,763	233,532	125%	2,802,388
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8041	Contingency Fund	020	CURRENT EXPENSES	27,233	130,284	21%	27,233	130,284	21%	1,563,400
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8042	Training Fund	020	CURRENT EXPENSES	0	6,053	0%	0	6,053	0%	72,635
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8061	Sbr Projects	020	CURRENT EXPENSES	0	229,167	0%	0	229,167	0%	2,750,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	020	CURRENT EXPENSES	0	2,049	0%	0	2,049	0%	24,593
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	020	CURRENT EXPENSES	0	3,248	0%	0	3,248	0%	38,949
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	020	CURRENT EXPENSES	0	1,356	0%	0	1,356	0%	16,277
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	AGENCY TOTALS							318,996	605,687	53%	318,996	605,687	53%	7,269,248
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	022	RENTS-LEASES OTHER THAN STAT	47,247	23,341	202%	47,247	23,341	202%	280,089
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	023	HEAT ELECTRICITY WATER	31,725	46,702	68%	31,725	46,702	68%	560,427
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	024	MAINT OTHER THAN BUILD-GRN	42,770	35,061	122%	42,770	35,061	122%	420,727
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	026	ORGANIZATIONAL DUES	75	2,083	4%	75	2,083	4%	25,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	027	TRANSFERS TO DOIT	0	460,151	0%	0	460,151	0%	5,521,808
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	030	EQUIPMENT NEW REPLACEMENT	6,885	32,061	21%	6,885	32,061	21%	384,737
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	040	INDIRECT COSTS	0	15,544	0%	0	15,544	0%	186,524
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	041	AUDIT FUND SET ASIDE	0	1,667	0%	0	1,667	0%	20,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	042	ADDITIONAL FRINGE BENEFITS	0	100,000	0%	0	100,000	0%	1,200,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	047	OWN FORCES MAINT BUILD-GRN	1,122	3,222	35%	1,122	3,222	35%	38,664
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	048	CONTRACTUAL MAINT BUILD-GRN	39,122	73,287	53%	39,122	73,287	53%	879,444
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	049	TRANSFER TO OTHER STATE AGEN	0	84,146	0%	0	84,146	0%	1,009,750
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	061	UNEMPLOYMENT COMPENSATION	0	1,250	0%	0	1,250	0%	15,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	062	WORKERS COMPENSATION	0	8,333	0%	0	8,333	0%	100,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	070	IN STATE TRAVEL REIMBURSEMEN	7,917	14,807	53%	7,917	14,807	53%	177,696
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	080	OUT OF STATE TRAVEL REIMB	5,225	3,900	134%	5,225	3,900	134%	46,800
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	023	HEAT ELECTRICITY WATER	0	10,840	0%	0	10,840	0%	130,840
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	024	MAINT OTHER THAN BUILD-GRN	0	22,765	0%	0	22,765	0%	273,179
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	030	EQUIPMENT NEW REPLACEMENT	0	391,075	0%	0	391,075	0%	4,692,894
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	040	INDIRECT COSTS	0	328	0%	0	328	0%	3,932
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	047	OWN FORCES MAINT BUILD-GRN	359	7,784	5%	359	7,784	5%	93,410
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	048	CONTRACTUAL MAINT BUILD-GRN	164,250	22,299	737%	164,250	22,299	737%	267,588
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	062	WORKERS COMPENSATION	0	14	0%	0	14	0%	173
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	080	OUT OF STATE TRAVEL REIMB	0	1,058	0%	0	1,058	0%	12,695
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8042	Training Fund	049	TRANSFER TO OTHER STATE AGEN	0	124,760	0%	0	124,760	0%	1,497,124
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8060	Li Modernization Project	030	EQUIPMENT NEW REPLACEMENT	0	99,219	0%	0	99,219	0%	1,190,626
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8061	Sbr Projects	030	EQUIPMENT NEW REPLACEMENT	0	79,167	0%	0	79,167	0%	950,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8061	Sbr Projects	048	CONTRACTUAL MAINT BUILD-GRN	0	58,333	0%	0	58,333	0%	700,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	022	RENTS-LEASES OTHER THAN STAT	0	582	0%	0	582	0%	6,988
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	023	HEAT ELECTRICITY WATER	0	748	0%	0	748	0%	8,975
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	024	MAINT OTHER THAN BUILD-GRN	0	3,020	0%	0	3,020	0%	36,289
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	030	EQUIPMENT NEW REPLACEMENT	0	34,460	0%	0	34,460	0%	413,522
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	040	INDIRECT COSTS	0	301	0%	0	301	0%	3,610
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	041	AUDIT FUND SET ASIDE	0	116	0%	0	116	0%	1,393
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	042	ADDITIONAL FRINGE BENEFITS	0	1,078	0%	0	1,078	0%	12,932
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	048	CONTRACTUAL MAINT BUILD-GRN	0	1,868	0%	0	1,868	0%	22,412
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	070	IN STATE TRAVEL REIMBURSEMEN	0	714	0%	0	714	0%	8,570
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	125	0%	1,500
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	022	RENTS-LEASES OTHER THAN STAT	0	577	0%	0	577	0%	6,927
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	023	HEAT ELECTRICITY WATER	0	496	0%	0	496	0%	5,947
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	024	MAINT OTHER THAN BUILD-GRN	0	267	0%	0	267	0%	3,198
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	027	TRANSFERS TO DOIT	0	560	0%	0	560	0%	6,721
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	030	EQUIPMENT NEW REPLACEMENT	0	9,771	0%	0	9,771	0%	117,256
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	040	INDIRECT COSTS	0	48	0%	0	48	0%	574
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	041	AUDIT FUND SET ASIDE	0	85	0%	0	85	0%	1,020
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	042	ADDITIONAL FRINGE BENEFITS	0	794	0%	0	794	0%	9,419
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	048	CONTRACTUAL MAINT BUILD-GRN	0	661	0%	0	661	0%	7,935
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	070	IN STATE TRAVEL REIMBURSEMEN	0	304	0%	0	304	0%	3,643
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	022	RENTS-LEASES OTHER THAN STAT	0	603	0%	0	603	0%	7,237
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	023	HEAT ELECTRICITY WATER	0	400	0%	0	400	0%	4,798
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	024	MAINT OTHER THAN BUILD-GRN	0	124	0%	0	124	0%	1,488
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	027	TRANSFERS TO DOIT	0	574	0%	0	574	0%	6,893
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	030	EQUIPMENT NEW REPLACEMENT	0	644	0%	0	644	0%	7,733
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	040	INDIRECT COSTS	0	165	0%	0	165	0%	1,978
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	041	AUDIT FUND SET ASIDE	0	18	0%	0	18	0%	218
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	042	ADDITIONAL FRINGE BENEFITS	0	687	0%	0	687	0%	8,246
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	048	CONTRACTUAL MAINT BUILD-GRN	0	659	0%	0	659	0%	7,904
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	167	0%	2,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	080	OUT OF STATE TRAVEL REIMB	0	208	0%	0	208		



2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	050	PERSONAL SERVICE TEMP APPOIN	2,697,101	2,104,875	128%	2,697,101	2,104,875	128%	25,258,494
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	050	PERSONAL SERVICE TEMP APPOIN	9,683	11,457	85%	9,683	11,457	85%	137,485
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	OVERTIME TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	018	OVERTIME	33,408	41,437	81%	33,408	41,437	81%	497,240
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	060	BENEFITS	983,879	963,028	102%	983,879	963,028	102%	11,556,341
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	046	CONSULTANTS	0	0	0%	0	0	0%	100,641
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7607	IT For Judicial Council	046	CONSULTANTS	0	200	0%	0	200	0%	2,400
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7610	IT For Judicial Branch	046	CONSULTANTS	0	772	0%	0	772	0%	9,259
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7612	IT For Adjutant General	046	CONSULTANTS	0	208	0%	0	208	0%	2,500
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7620	IT For Justice	046	CONSULTANTS	0	0	0%	0	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7623	IT For Safety	046	CONSULTANTS	0	25,141	0%	0	25,141	0%	301,695
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7625	IT For Highway Safety	046	CONSULTANTS	0	1,250	0%	0	1,250	0%	15,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7626	IT For Labor	046	CONSULTANTS	0	24,379	0%	0	24,379	0%	292,553
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7632	IT For Secretary Of State	046	CONSULTANTS	1,296	3,292	39%	1,296	3,292	39%	39,500
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7646	IT For Corrections	046	CONSULTANTS	0	5,178	0%	0	5,178	0%	62,138
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7656	IT For Education	046	CONSULTANTS	0	303	0%	0	303	0%	3,634
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7664	IT For Boards And Commissions	046	CONSULTANTS	0	0	0%	0	0	0%	4
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7666	IT For Veterans Council	046	CONSULTANTS	0	0	0%	0	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7673	IT For Public Emp Labor RltN B	046	CONSULTANTS	0	117	0%	0	117	0%	1,400
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	046	CONSULTANTS	0	601	0%	0	601	0%	7,209
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	046	CONSULTANTS	0	3,125	0%	0	3,125	0%	37,500
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	046	CONSULTANTS	0	4,667	0%	0	4,667	0%	56,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7684	IT For Revenue Administration	046	CONSULTANTS	11,990	14,492	83%	11,990	14,492	83%	173,905
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	046	CONSULTANTS	0	0	0%	0	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	046	CONSULTANTS	0	400	0%	0	400	0%	4,800
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7693	IT For DHHS	046	CONSULTANTS	463,547	509,292	91%	463,547	509,292	91%	6,111,506
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7697	IT For Dev Disabilities Council	046	CONSULTANTS	0	0	0%	0	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7702	IT For Executive Branch	046	CONSULTANTS	0	0	0%	0	0	0%	3
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7703	Shared IT Services & Ops	046	CONSULTANTS	189,477	219,690	86%	189,477	219,690	86%	2,636,281
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7703	Shared IT Services & Ops	046	CONSULTANTS	189,477	219,690	86%	189,477	219,690	86%	2,636,281
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7607	IT For Judicial Council	020	CURRENT EXPENSES	666,309	821,494	81%	666,309	821,494	81%	9,857,932
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7614	IT For Administrative Serv	020	CURRENT EXPENSES	0	2	0%	0	2	0%	18
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7618	IT For Agriculture	020	CURRENT EXPENSES	0	13	0%	0	13	0%	112
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7620	IT For Justice	020	CURRENT EXPENSES	0	0	0%	0	0	0%	150
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7623	IT For Safety	020	CURRENT EXPENSES	1,024	2,378	43%	1,024	2,378	43%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7624	IT For Insurance	020	CURRENT EXPENSES	0	123	0%	0	123	0%	1,480
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7625	IT For Highway Safety	020	CURRENT EXPENSES	0	2	0%	0	2	0%	24
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7626	IT For Labor	020	CURRENT EXPENSES	0	246	0%	0	246	0%	2,950
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7627	IT For Employment Security	020	CURRENT EXPENSES	384	3,115	12%	384	3,115	12%	37,384
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7628	IT For Real Estate Comm	020	CURRENT EXPENSES	0	3	0%	0	3	0%	30
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	020	CURRENT EXPENSES	0	2	0%	0	2	0%	21
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	020	CURRENT EXPENSES	90	519	17%	90	519	17%	6,232
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7644	IT For NH Veterans Home	020	CURRENT EXPENSES	0	26	0%	0	26	0%	310
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7644	IT For Dev Environmental Serv	020	CURRENT EXPENSES	0	551	0%	0	551	0%	6,612
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7646	IT For Corrections	020	CURRENT EXPENSES	0	308	0%	0	308	0%	3,700
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	020	CURRENT EXPENSES	0	1	0%	0	1	0%	12
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7656	IT For Education	020	CURRENT EXPENSES	0	858	0%	0	858	0%	10,300
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	020	CURRENT EXPENSES	0	3	0%	0	3	0%	39
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7664	IT For Boards And Commissions	020	CURRENT EXPENSES	0	2	0%	0	2	0%	20
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7666	IT For Veterans Council	020	CURRENT EXPENSES	0	1	0%	0	1	0%	15
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7672	IT For Bank Commission	020	CURRENT EXPENSES	0	168	0%	0	168	0%	2,016
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7673	IT For Public Emp Labor RltN B	020	CURRENT EXPENSES	0	2	0%	0	2	0%	18
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	020	CURRENT EXPENSES	0	15	0%	0	15	0%	184
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	020	CURRENT EXPENSES	0	57	0%	0	57	0%	684
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7676	IT For Human Rights Comm	020	CURRENT EXPENSES	0	3	0%	0	3	0%	36
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7677	IT For Liquor Commission	020	CURRENT EXPENSES	4,284	2,071	207%	4,284	2,071	207%	24,858
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	020	CURRENT EXPENSES	0	67	0%	0	67	0%	800
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	020	CURRENT EXPENSES	0	64	0%	0	64	0%	770
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7684	IT For Revenue Administration	020	CURRENT EXPENSES	0	525	0%	0	525	0%	6,303
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	020	CURRENT EXPENSES	0	10	0%	0	10	0%	120
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7687	IT For Police Slts & Training	020	CURRENT EXPENSES	0	73	0%	0	73	0%	880
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	020	CURRENT EXPENSES	0	5	0%	0	5	0%	57
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7695	IT For DHHS	020	CURRENT EXPENSES	0	699	0%	0	699	0%	8,384
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7696	IT For Transportation	020	CURRENT EXPENSES	276	709	39%	276	709	39%	8,507
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7697	IT For Dev Disabilities Council	020	CURRENT EXPENSES	0	2	0%	0	2	0%	24
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7702	IT For Executive Branch	020	CURRENT EXPENSES	0	11	0%	0	11	0%	135
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7703	Shared IT Services & Ops	020	CURRENT EXPENSES	13	14,628	0%	13	14,628	0%	175,540
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7703	Shared IT Services & Ops	020	CURRENT EXPENSES	13	14,628	0%	13	14,628	0%	175,540
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	037	TECHNOLOGY-HARDWARE	6,071	27,272	22%	6,071	27,272	22%	327,259
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	038	TECHNOLOGY-SOFTWARE	0	233	0%	0	233	0%	2,801
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	039	TELECOMMUNICATIONS	0	219	0%	0	219	0%	2,628
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	038	TECHNOLOGY-SOFTWARE	0	274	0%	0	274	0%	3,289
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For									

2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	037	TECHNOLOGY-HARDWARE	0	4,634	0%	0	4,634	0%	56,613
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	038	TECHNOLOGY-SOFTWARE	0	1,888	0%	0	1,888	0%	22,657
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	039	TELECOMMUNICATIONS	0	400	0%	0	400	0%	4,800
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	037	TECHNOLOGY-HARDWARE	0	19,113	0%	0	19,113	0%	229,350
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	038	TECHNOLOGY-SOFTWARE	2,202	18,400	12%	2,202	18,400	12%	220,801
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	039	TELECOMMUNICATIONS	0	1,504	0%	0	1,504	0%	18,048
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	037	TECHNOLOGY-HARDWARE	0	10,161	0%	0	10,161	0%	121,926
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	038	TECHNOLOGY-SOFTWARE	5,623	20,496	7%	5,623	20,496	7%	245,954
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	039	TELECOMMUNICATIONS	610	7,667	8%	610	7,667	8%	92,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	037	TECHNOLOGY-HARDWARE	0	18	0%	0	18	0%	210
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	038	TECHNOLOGY-SOFTWARE	0	10	0%	0	10	0%	116
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	037	TECHNOLOGY-HARDWARE	0	12,087	0%	0	12,087	0%	145,047
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	038	TECHNOLOGY-SOFTWARE	3,744	6,702	56%	3,744	6,702	56%	80,418
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	039	TELECOMMUNICATIONS	0	83	0%	0	83	0%	1,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	037	TECHNOLOGY-HARDWARE	0	168	0%	0	168	0%	2,013
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	038	TECHNOLOGY-SOFTWARE	0	1,188	0%	0	1,188	0%	14,254
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa McAuliffe Plane	037	TECHNOLOGY-HARDWARE	0	2,406	0%	0	2,406	0%	28,866
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa McAuliffe Plane	038	TECHNOLOGY-SOFTWARE	0	628	0%	0	628	0%	7,540
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	037	TECHNOLOGY-HARDWARE	0	198	0%	0	198	0%	2,371
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	038	TECHNOLOGY-SOFTWARE	9	183	5%	9	183	5%	2,196
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	4
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	037	TECHNOLOGY-HARDWARE	0	134	0%	0	134	0%	1,607
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	038	TECHNOLOGY-SOFTWARE	0	67	0%	0	67	0%	807
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	037	TECHNOLOGY-HARDWARE	0	3,344	0%	0	3,344	0%	40,122
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	038	TECHNOLOGY-SOFTWARE	774	1,677	46%	774	1,677	46%	20,125
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltm B	037	TECHNOLOGY-HARDWARE	0	206	0%	0	206	0%	2,471
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltm B	038	TECHNOLOGY-SOFTWARE	0	166	0%	0	166	0%	1,994
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltm B	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	037	TECHNOLOGY-HARDWARE	0	2,018	0%	0	2,018	0%	24,215
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	038	TECHNOLOGY-SOFTWARE	0	1,815	0%	0	1,815	0%	21,774
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	039	TELECOMMUNICATIONS	0	1	0%	0	1	0%	15
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	037	TECHNOLOGY-HARDWARE	0	7,155	0%	0	7,155	0%	85,859
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	038	TECHNOLOGY-SOFTWARE	300	4,079	7%	300	4,079	7%	48,948
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	037	TECHNOLOGY-HARDWARE	0	758	0%	0	758	0%	9,101
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	038	TECHNOLOGY-SOFTWARE	0	387	0%	0	387	0%	4,646
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	022	RENTS-LEASES OTHER THAN STAT	162,502	48,208	337%	162,502	48,208	337%	578,502
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	037	TECHNOLOGY-HARDWARE	48,780	15,819	308%	48,780	15,819	308%	189,824
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	038	TECHNOLOGY-SOFTWARE	111,671	49,553	225%	111,671	49,553	225%	594,641
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	039	TELECOMMUNICATIONS	0	22,496	0%	0	22,496	0%	269,948
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	037	TECHNOLOGY-HARDWARE	29,201	11,086	26%	29,201	11,086	26%	133,025
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	038	TECHNOLOGY-SOFTWARE	339	9,527	4%	339	9,527	4%	114,320
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	037	TECHNOLOGY-HARDWARE	2,232	2,089	107%	2,232	2,089	107%	25,072
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	038	TECHNOLOGY-SOFTWARE	150	1,589	9%	150	1,589	9%	19,063
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	037	TECHNOLOGY-HARDWARE	0	5,237	0%	0	5,237	0%	62,841
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	038	TECHNOLOGY-SOFTWARE	9,030	7,833	115%	9,030	7,833	115%	93,991
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	039	TELECOMMUNICATIONS	0	250	0%	0	250	0%	3,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	037	TECHNOLOGY-HARDWARE	0	736	0%	0	736	0%	8,830
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	038	TECHNOLOGY-SOFTWARE	69	610	11%	69	610	11%	7,314
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	037	TECHNOLOGY-HARDWARE	0	4,148	0%	0	4,148	0%	49,771
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	038	TECHNOLOGY-SOFTWARE	0	52	0%	0	52	0%	619
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	037	TECHNOLOGY-HARDWARE	0	1,144	0%	0	1,144	0%	13,725
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	038	TECHNOLOGY-SOFTWARE	2,971	2,463	121%	2,971	2,463	121%	29,558
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHS	037	TECHNOLOGY-HARDWARE	0	34,870	0%	0	34,870	0%	418,458
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHS	038	TECHNOLOGY-SOFTWARE	80,217	126,039	64%	80,217	126,039	64%	1,512,463
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHS	039	TELECOMMUNICATIONS	18,557	26,917	69%	18,557	26,917	69%	323,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	037	TECHNOLOGY-HARDWARE	67,818	35,739	190%	67,818	35,739	190%	428,872
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	038	TECHNOLOGY-SOFTWARE	3,787	29,009	13%	3,787	29,009	13%	348,109
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	039	TELECOMMUNICATIONS	18,239	24,167	75%	18,239	24,167	75%	290,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Council	037	TECHNOLOGY-HARDWARE	0	133	0%	0	133	0%	1,590
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Council	038	TECHNOLOGY-SOFTWARE	15	136	11%	15	136	11%	1,637
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Council	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	2
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	037	TECHNOLOGY-HARDWARE	0	2,144	0%	0	2,144	0%	25,729
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	038	TECHNOLOGY-SOFTWARE	99	1,294	8%	99	1,294	8%	15,523
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	022	RENTS-LEASES OTHER THAN STAT	273	37,718	1%	273	37,718	1%	452,618
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	025	STATE OWNED EQUIPMENT USAGE	0	167	0%	0	167	0%	2,000
2011	010	3	Dept Of Information Technology	00															

2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	011	PERSONAL SERVICES UNCLASSIFI	12,042	8,822	136%	12,042	8,822	136%	105,864
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	012	PERSONAL SERVICES UNCLASSIFI	11,343	9,330	122%	11,343	9,330	122%	111,954
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	013	PERSONAL SERVICES UNCLASSIFI	17,091	12,493	137%	17,091	12,493	137%	149,920
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	9,207	7,599	121%	9,207	7,599	121%	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	20,305	21,370	95%	20,305	21,370	95%	256,442
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	059	TEMP FULL TIME	1,679	13,367	13%	1,679	13,367	13%	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	059	TEMP FULL TIME	0	17,358	0%	0	17,358	0%	208,299
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	010	PERSONAL SERVICES PERM CLASS	146,250	107,465	136%	146,250	107,465	136%	1,288,000
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	7,118	0%	0	7,118	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	10,194	0%	0	10,194	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	20,741	15,229	136%	20,741	15,229	136%	182,752
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	9,054	6,664	136%	9,054	6,664	136%	79,967
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Regulation	010	PERSONAL SERVICES PERM CLASS	50,219	40,257	125%	50,219	40,257	125%	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	5,030	0%	0	5,030	0%	60,364
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1076	Securities Examinations	010	PERSONAL SERVICES PERM CLASS	19,958	13,647	146%	19,958	13,647	146%	163,759
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	013	PERSONAL SERVICES UNCLASSIFI	0	5,190	0%	0	5,190	0%	62,275
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	010	PERSONAL SERVICES PERM CLASS	5,634	3,989	141%	5,634	3,989	141%	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	5,190	0%	0	5,190	0%	62,275
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	059	TEMP FULL TIME	0	3,850	0%	0	3,850	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	35,692	35,492	101%	35,692	35,492	101%	425,902
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3200	Secretary Of State	1062	Recout Administrative Account	050	PERSONAL SERVICE TEMP APPOIN	0	94	0%	0	94	0%	1,133
2011	010	32	Department Of State	032	Secretary Of State	PART TIME PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	050	PERSONAL SERVICE TEMP APPOIN	467	375	124%	467	375	124%	4,500
2011	010	32	Department Of State	032	Secretary Of State	PART TIME PERSONNEL TOTALS	3205	Elections Division	1061	Administration	050	PERSONAL SERVICE TEMP APPOIN	5,994	3,824	157%	5,994	3,824	157%	45,885
2011	010	32	Department Of State	032	Secretary Of State	PART TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	HAVA State Gen Funds Other U	050	PERSONAL SERVICE TEMP APPOIN	8,064	8,064	0%	8,064	8,064	0%	100,000
2011	010	32	Department Of State	032	Secretary Of State	PART TIME PERSONNEL TOTALS	3220	Auctioneers Board	1069	Corporate Administration	050	PERSONAL SERVICE TEMP APPOIN	8,557	9,525	90%	8,557	9,525	90%	114,300
2011	010	32	Department Of State	032	Secretary Of State	PART TIME PERSONNEL TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	050	PERSONAL SERVICE TEMP APPOIN	0	939	0%	0	939	0%	11,271
2011	010	32	Department Of State	032	Secretary Of State	PART TIME PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	050	PERSONAL SERVICE TEMP APPOIN	4,277	3,643	117%	4,277	3,643	117%	43,713
2011	010	32	Department Of State	032	Secretary Of State	PART TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	050	PERSONAL SERVICE TEMP APPOIN	1,642	10,833	15%	1,642	10,833	15%	130,000
2011	010	32	Department Of State	032	Secretary Of State	PART TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	050	PERSONAL SERVICE TEMP APPOIN	0	2,316	0%	0	2,316	0%	27,797
2011	010	32	Department Of State	032	Secretary Of State	PART TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	050	PERSONAL SERVICE TEMP APPOIN	6,603	8,264	80%	6,603	8,264	80%	99,164
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1062	Recout Administrative Account	060	BENEFITS	0	66	0%	0	66	0%	787
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	7889	Administration	060	BENEFITS	19,351	20,901	93%	19,351	20,901	93%	250,814
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1061	Administration	060	BENEFITS	1,486	303	491%	1,486	303	491%	3,632
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	060	BENEFITS	11,208	19,388	58%	11,208	19,388	58%	232,657
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	060	BENEFITS	0	1,979	0%	0	1,979	0%	23,747
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3215	Corporate Administration	1065	Corporate Administration	060	BENEFITS	62,987	67,401	93%	62,987	67,401	93%	808,809
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	060	BENEFITS	0	72	0%	0	72	0%	862
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	060	BENEFITS	12,031	10,706	112%	12,031	10,706	112%	128,475
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1075	Securities Administration	060	BENEFITS	19,316	22,610	85%	19,316	22,610	85%	271,315
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1076	Securities Examinations	060	BENEFITS	8,235	5,724	144%	8,235	5,724	144%	88,682
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1077	Securities Education	060	BENEFITS	0	2,247	0%	0	2,247	0%	26,961
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	060	BENEFITS	2,816	7,238	39%	2,816	7,238	39%	86,857
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5176	Vital Records Bureau	060	BENEFITS	15,444	19,139	81%	15,444	19,139	81%	229,670
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	046	CONSULTANTS	0	32	0%	0	32	0%	383
2011	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3230	Securities Regulation	1077	Securities Education	046	CONSULTANTS	0	417	0%	0	417	0%	5,000
2011	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3200	Secretary Of State	1062	Recout Administrative Account	020	CURRENT EXPENSES	0	29	0%	0	29	0%	347
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	7889	Administration	020	CURRENT EXPENSES	0	2,438	0%	0	2,438	0%	29,255
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1061	Administration	020	CURRENT EXPENSES	0	15,417	0%	0	15,417	0%	185,009
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	020	CURRENT EXPENSES	0	3,808	0%	0	3,808	0%	45,701
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	020	CURRENT EXPENSES	0	39	0%	0	39	0%	472
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3215	Corporate Administration	1065	Corporate Administration	020	CURRENT EXPENSES	5,596	8,197	68%	5,596	8,197	68%	98,366
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	020	CURRENT EXPENSES	0	375	0%	0	375	0%	4,500
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	020	CURRENT EXPENSES	0	1,500	0%	0	1,500	0%	18,000
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1075	Securities Administration	020	CURRENT EXPENSES	0	1,425	0%	0	1,425	0%	17,101
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1076	Securities Examinations	020	CURRENT EXPENSES	0	42	0%	0	42	0%	500
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1077	Securities Education	020	CURRENT EXPENSES	5,785	667	868%	5,785	667	868%	8,000
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	020	CURRENT EXPENSES	0	6,327	0%	0	6,327	0%	75,930
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3240	Vital Records	5176	Vital Records Bureau	020	CURRENT EXPENSES	0	5,024	0%	0	5,024	0%	60,292
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	1062	Recout Administrative Account	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0%	1
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recout Administrative Account	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	1
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recout Administrative Account	073	GRANTS NON FEDERAL	0	91	0%	0	91	0%	1,087
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recout Administrative Account	080	OUT OF STATE TRAVEL REIMB	0	316	0%	0	316	0%	3,788
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	024	MAINT OTHER THAN BUILD-GRN	0	750	0%	0	750	0%	9,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	9	0%	0	9	0%	106
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	080	OUT OF STATE TRAVEL REIMB	0	55	0%	0	55	0%	655
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	022	RENDS-LEASES OTHER THAN STAT	0	595	0%	0	595	0%	7,141
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	75	0%	0	75	0%	900
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	022	RENDS-LEASES OTHER THAN STAT	0	49,796	0%	0	49,796	0%	597,548
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	024	MAINT OTHER THAN BUILD-GRN	0	7,752	0%	0	7,752	0%	93,030
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Funds Other U	030	EQUIPMENT NEW REPLACEMENT	0	2,064	0%	0	2,064	0%	24,768
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	049	TRANSFER TO OTHER STATE AGEN	0	32,266	0%	0			

2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	054	TRUST FUND EXPENDITURES	0	417	0%	0	417	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	167	0%	0	167	0%	2,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	167	0%	2,000
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	54,889	0%	0	54,889	0%	658,667
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	10,000	0%	0	10,000	0%	120,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	250	0%	0	250	0%	3,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	073	GRANTS NON FEDERAL	0	6,500	0%	0	6,500	0%	78,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	080	OUT OF STATE TRAVEL REIMB	0	124	0%	0	124	0%	1,500
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	026	ORGANIZATIONAL DUES	0	148	0%	0	148	0%	1,777
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	041	AUDIT FUND SET ASIDE	0	16	0%	0	16	0%	189
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	042	ADDITIONAL FRINGE BENEFITS	0	1,164	0%	0	1,164	0%	13,969
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	45	0%	0	45	0%	540
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	080	OUT OF STATE TRAVEL REIMB	0	215	0%	0	215	0%	2,582
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER						CATEGORY TOTALS		726	296,870	0%	726	296,870	3,562,442
2011	010	32	Department Of State	032	Secretary Of State	AGENCY TOTALS								563,604	933,207	60%	563,604	933,207	11,198,485
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%	1
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	020	CURRENT EXPENSES	0	0	0%	0	0	0%	1
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	020	CURRENT EXPENSES	0	167	0%	0	167	0%	2,000
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	CATEGORY TOTALS	0	167	0%	0	167	0%	2,001
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	030	EQUIPMENT NEW REPLACEMENT	0	4	0%	0	4	0%	50
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	42	0%	500
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	167	0%	2,000
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	080	OUT OF STATE TRAVEL REIMB	0	37	0%	0	37	0%	449
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER						CATEGORY TOTALS	0	250	0%	0	250	0%	2,999
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	AGENCY TOTALS								0	0	0%	0	0	4,177
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	7431	Curatorial Services	010	PERSONAL SERVICES PERM CLASS	4,741	3,456	137%	4,741	3,456	137%	41,469
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6990	NH Film Commission	010	PERSONAL SERVICES PERM CLASS	5,627	4,222	133%	5,627	4,222	133%	50,666
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	010	PERSONAL SERVICES PERM CLASS	12,040	8,770	137%	12,040	8,770	137%	105,245
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	11,387	8,274	138%	11,387	8,274	138%	99,291
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	6718	NH Automated Information Sys	010	PERSONAL SERVICES PERM CLASS	9,408	10,392	91%	9,408	10,392	91%	124,699
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	010	PERSONAL SERVICES PERM CLASS	78,873	69,732	113%	78,873	69,732	113%	836,785
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	012	PERSONAL SERVICES UNCLASSIFI	10,455	7,576	138%	10,455	7,576	138%	90,906
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7008	Svc To Persons W/ Disabilities	010	PERSONAL SERVICES PERM CLASS	7,704	5,689	135%	7,704	5,689	135%	68,268
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7180	Federal Library Programs	010	PERSONAL SERVICES PERM CLASS	55,598	51,333	108%	55,598	51,333	108%	615,994
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7195	Political Library	010	PERSONAL SERVICES PERM CLASS	0	4,025	0%	0	4,025	0%	48,297
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7199	Special Services	010	PERSONAL SERVICES PERM CLASS	4,367	7,072	62%	4,367	7,072	62%	84,859
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1250	State Arts Development	010	PERSONAL SERVICES PERM CLASS	10,949	5,874	186%	10,949	5,874	186%	70,487
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1250	State Arts Development	011	PERSONAL SERVICES UNCLASSIFI	0	2,713	0%	0	2,713	0%	32,561
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	010	PERSONAL SERVICES PERM CLASS	17,395	12,363	141%	17,395	12,363	141%	148,355
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3440	Office Of Preservation	010	PERSONAL SERVICES PERM CLASS	30,645	25,640	120%	30,645	25,640	120%	307,674
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	010	PERSONAL SERVICES PERM CLASS	33,594	21,061	159%	33,594	21,061	159%	252,737
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	011	PERSONAL SERVICES UNCLASSIFI	6,172	5,172	138%	6,172	5,172	138%	74,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	5075	Connecting To Collections	050	PERSONAL SERVICE TEMP APPOIN	474	2,163	22%	474	2,163	22%	3,052,359
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME PERSONNEL TOTALS	3405	State Library	7180	Federal Library Programs	050	PERSONAL SERVICE TEMP APPOIN	2,841	3,333	85%	2,841	3,333	85%	25,954
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME PERSONNEL TOTALS	3420	Division Historical Resources	3440	Office Of Preservation	050	PERSONAL SERVICE TEMP APPOIN	0	417	0%	0	417	0%	5,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	050	PERSONAL SERVICE TEMP APPOIN	0	1,500	0%	0	1,500	0%	18,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME PERSONNEL TOTALS	3499	ARRA Stimulus Cultural Resrscs	0809	Arts jobs - ARRA	050	PERSONAL SERVICE TEMP APPOIN	0	2,071	0%	0	2,071	0%	24,853
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services	060	BENEFITS	3,315	9,484	35%	3,315	9,484	35%	113,808
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	5075	Connecting To Collections	060	BENEFITS	2,084	2,034	102%	2,084	2,034	102%	24,404
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6990	NH Film Commission	060	BENEFITS	36	168	22%	36	168	22%	2,020
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	060	BENEFITS	3,021	2,728	111%	3,021	2,728	111%	32,740
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	060	BENEFITS	9,507	8,407	113%	9,507	8,407	113%	100,880
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	6718	NH Automated Information Sys	060	BENEFITS	4,155	6,625	63%	4,155	6,625	63%	79,504
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7000	Central Library Services	060	BENEFITS	37,202	39,606	94%	37,202	39,606	94%	475,267
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7008	Svc To Persons W/ Disabilities	060	BENEFITS	5,062	914	55%	4,607	5,062	91%	60,748
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7180	Federal Library Programs	060	BENEFITS	24,496	27,725	88%	24,496	27,725	88%	332,704
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7195	Political Library	060	BENEFITS	0	2,017	0%	0	2,017	0%	24,198
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3410	Division Of The Arts	1255	Special Services	060	BENEFITS	2,786	4,618	60%	2,786	4,618	60%	55,417
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3410	Division Of The Arts	1250	State Arts Development	060	BENEFITS	5,317	6,037	88%	5,317	6,037	88%	72,439
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	060	BENEFITS	7,327	6,885	106%	7,327	6,885	106%	82,620
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3420	Division Historical Resources	3440	Office Of Preservation	060	BENEFITS	12,526	13,708	91%	12,526	13,708	91%	164,496
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	060	BENEFITS	14,521	12,823	113%	14,521	12,823	113%	153,879
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS						CATEGORY TOTALS	127,583	138,443	92%	127,583	138,443	92%	1,661,316
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CONSULTANTS TOTALS	3405	State Library	7180	Federal Library Programs	046	CONSULTANTS	0	417	0%	0	417	0%	5,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services	020	CURRENT EXPENSES	0	63	0%	0	63	0%	750
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	5075	Connecting To Collections	020	CURRENT EXPENSES	0	36	0%	0	36	0%	428
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	6990	NH Film Commission	020	CURRENT EXPENSES	0	560	0%	0	560	0%	6,723
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	020	CURRENT EXPENSES	79	242	33%	79	242	33%	2,900
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	6718	NH Automated Information Sys	020	CURRENT EXPENSES	0	583	0%	0	583	0%	7,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7000	Central Library Services	020	CURRENT EXPENSES	229	1,917	12%	229	1,917	12%	23,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7008	Svc To Persons W/ Disabilities	020	CURRENT EXPENSES							

2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	026	ORGANIZATIONAL DUES	0	833	0%	0	833	0%	10,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	030	EQUIPMENT NEW REPLACEMENT	0	4,181	0%	0	4,181	0%	50,166
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	040	INDIRECT COSTS	0	2,201	0%	0	2,201	0%	26,408
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	041	AUDIT FUND SET ASIDE	0	149	0%	0	149	0%	1,783
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	042	ADDITIONAL FRINGE BENEFITS	0	3,833	0%	0	3,833	0%	46,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	049	TRANSFER TO OTHER STATE AGEN	0	2,118	0%	0	2,118	0%	25,421
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	057	BOOKS PERIODICALS SUBSCRIPTI	0	25,000	0%	0	25,000	0%	300,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	4,438	0%	0	4,438	0%	5,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	072	GRANTS FEDERAL	0	1,238	0%	0	1,238	0%	14,853
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	080	OUT OF STATE TRAVEL REIMB	0	875	0%	0	875	0%	10,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	102	CONTRACTS FOR PROGRAM SERVIC	21,522	8,333	258%	21,522	8,333	258%	100,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	103	CONTRACTS FOR OP SERVICES	0	725	0%	0	725	0%	8,700
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	042	ADDITIONAL FRINGE BENEFITS	0	333	0%	0	333	0%	4,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	057	BOOKS PERIODICALS SUBSCRIPTI	0	500	0%	0	500	0%	6,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	42	0%	500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	080	OUT OF STATE TRAVEL REIMB	0	42	0%	0	42	0%	500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	102	CONTRACTS FOR PROGRAM SERVIC	0	83	0%	0	83	0%	1,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	107	SCHOLARSHIPS AND GRANTS	0	292	0%	0	292	0%	3,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7199	Special Services	042	ADDITIONAL FRINGE BENEFITS	0	583	0%	0	583	0%	7,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7199	Special Services	057	BOOKS PERIODICALS SUBSCRIPTI	0	1,250	0%	0	1,250	0%	15,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7199	Special Services	070	IN STATE TRAVEL REIMBURSEMEN	0	67	0%	0	67	0%	800
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7199	Special Services	080	OUT OF STATE TRAVEL REIMB	0	42	0%	0	42	0%	500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7522	NEH Grant	041	AUDIT FUND SET ASIDE	0	1	0%	0	1	0%	6
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7522	NEH Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	396	0%	0	396	0%	4,750
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1211	Trust Fund	054	TRUST FUND EXPENDITURES	1,187	718	65%	1,187	718	65%	8,614
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	022	RENDS-LEASES OTHER THAN STAT	0	33	0%	0	33	0%	400
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	038	TECHNOLOGY-SOFTWARE	0	83	0%	0	83	0%	1,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	065	BOARD EXPENSES	62	83	74%	62	83	74%	1,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	070	IN STATE TRAVEL REIMBURSEMEN	94	300	31%	94	300	31%	3,600
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	073	GRANTS NON FEDERAL	3,050	35,667	9%	3,050	35,667	9%	428,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	022	RENDS-LEASES OTHER THAN STAT	58,415	5,442	1.073%	58,415	5,442	1.073%	65,304
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	026	ORGANIZATIONAL DUES	0	725	0%	0	725	0%	8,700
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	030	EQUIPMENT NEW REPLACEMENT	0	517	0%	0	517	0%	6,200
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	038	TECHNOLOGY-SOFTWARE	0	1,417	0%	0	1,417	0%	17,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	040	INDIRECT COSTS	0	718	0%	0	718	0%	8,611
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	041	AUDIT FUND SET ASIDE	0	74	0%	0	74	0%	890
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	042	ADDITIONAL FRINGE BENEFITS	0	1,000	0%	0	1,000	0%	12,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	065	BOARD EXPENSES	306	917	33%	306	917	33%	11,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	066	EMPLOYEE TRAINING	0	83	0%	0	83	0%	1,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	069	PROMOTIONAL MARKETING EXP	0	833	0%	0	833	0%	10,000
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	IN STATE TRAVEL REIMBURSEMEN	0	292	0%	0	292	0%	3,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	073	GRANTS FEDERAL	4,730	35,802	13%	4,730	35,802	13%	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	1,042	0%	0	1,042	0%	12,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	102	CONTRACTS FOR PROGRAM SERVIC	710	7,054	10%	710	7,054	10%	84,648
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	2373	Contocook Covered Bridge	102	CONTRACTS FOR PROGRAM SERVIC	600	484	124%	600	484	124%	5,809
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	022	RENDS-LEASES OTHER THAN STAT	5,718	2,430	235%	5,718	2,430	235%	29,156
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	350	0%	0	350	0%	4,200
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	43	0%	0	43	0%	517
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	244	0%	0	244	0%	2,929
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	022	RENDS-LEASES OTHER THAN STAT	0	200	0%	0	200	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	250	0%	0	250	0%	3,000
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	2,651	0%	0	2,651	0%	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	213	0%	0	213	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	453	0%	0	453	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	47	0%	0	47	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	0	2,020	0%	0	2,020	0%	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	154	1,154	0%	154	1,154	0%	13,900
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	8,878	0%	0	8,878	0%	105,532
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	433	0%	0	433	0%	5,200
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	1,000	83	1,200%	1,000	83	1,200%	10,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3499	ARRA Stimulus Cultural Resrcs	0809	Arts jobs - ARRA	041	AUDIT FUND SET ASIDE	0	3	0%	0	3	0%	38
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3499	ARRA Stimulus Cultural Resrcs	0809	Arts jobs - ARRA	072	GRANTS FEDERAL	0	1,092	0%	0	1,092	0%	13,100
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER						AGENCY TOTALS							
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER						AGENCY TOTALS	122,630	237,999	52%	122,630	237,999	52%	2,855,988
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	65,959	49,137	134%	65,959	49,137	134%	589,640
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	13,022	9,430	138%	13,022	9,430	138%	113,161
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	010	PERSONAL SERVICES PERM CLASS	49,353	44,687	110%	49,353	44,687	110%	536,246
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	010	PERSONAL SERVICES PERM CLASS	5,875	4,243	138%	5,875	4,243	138%	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	019	HOLIDAY PAY	0	71	0%	0	71	0%	850
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	0895	ARRA Energy Funds	059	TEMP FULL TIME	6,131	1,976	310%	6,131	1,976	310%	23,716
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	010	PERSONAL SERVICES PERM CLASS	23,574	13,577	174%	23,574	13,577	174%	162,921
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of														



2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	019	HOLIDAY PAY	280	375 75%	280	375 75%	4,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	059	TEMP FULL TIME	0	4,908 0%	0	4,908 0%	58,900
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	010	PERSONAL SERVICES PERM CLASS	115,198	85,447 135%	115,198	85,447 135%	1,025,360
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	019	HOLIDAY PAY	26,226	3,750 699%	26,226	3,750 699%	45,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	059	TEMP FULL TIME	22,071	14,074 157%	22,071	14,074 157%	168,884
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	019	HOLIDAY PAY	1,189	833 143%	1,189	833 143%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	059	TEMP FULL TIME	13,201	0 0%	13,201	0 0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3742	Natl Recreational Trails Fund	010	PERSONAL SERVICES PERM CLASS	5,037	3,657 183%	5,037	3,657 183%	43,826
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	7300	Hampton Meters	019	HOLIDAY PAY	1,145	358 320%	1,145	358 320%	4,300
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	010	PERSONAL SERVICES PERM CLASS	38,891	28,442 137%	38,891	28,442 137%	341,302
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	011	PERSONAL SERVICES UNCLASSIFI	10,455	7,551 138%	10,455	7,551 138%	90,606
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	059	TEMP FULL TIME	6,131	970 632%	6,131	970 632%	11,645
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN	3,287	2,053 160%	3,287	2,053 160%	24,630
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Office Of Historic Sites	050	PERSONAL SERVICE TEMP APPOIN	17,096	3,993 428%	17,096	3,993 428%	47,915
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	2102	Fuelwood	050	PERSONAL SERVICE TEMP APPOIN	208	1,250 17%	208	1,250 17%	15,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	2181	Reimburse To Municipalities	050	PERSONAL SERVICE TEMP APPOIN	8,574	0 0%	8,574	0 0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3511	Nursery	050	PERSONAL SERVICE TEMP APPOIN	3,130	2,170 144%	3,130	2,170 144%	26,035
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	050	PERSONAL SERVICE TEMP APPOIN	9,998	1,250 800%	9,998	1,250 800%	15,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3520	Forest Protection	050	PERSONAL SERVICE TEMP APPOIN	8,786	5,000 176%	8,786	5,000 176%	60,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3524	Shieling Trust Funds	050	PERSONAL SERVICE TEMP APPOIN	0	417 0%	0	417 0%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	050	PERSONAL SERVICE TEMP APPOIN	1,889	261 725%	1,889	261 725%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3540	Wildlife Habitat Incentives Pr	050	PERSONAL SERVICE TEMP APPOIN	0	859 0%	0	859 0%	3,326
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3547	Urban Forestry Assistance	050	PERSONAL SERVICE TEMP APPOIN	0	708 0%	0	708 0%	8,492
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	050	PERSONAL SERVICE TEMP APPOIN	7,681	0 0%	7,681	0 0%	8,999
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5200	Fox Forest Trust Funds	050	PERSONAL SERVICE TEMP APPOIN	834	286 291%	834	286 291%	4,377
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	050	PERSONAL SERVICE TEMP APPOIN	6,976	3,085 226%	6,976	3,085 226%	37,021
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	050	PERSONAL SERVICE TEMP APPOIN	4,497	0 0%	4,497	0 0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	050	PERSONAL SERVICE TEMP APPOIN	197	500 39%	197	500 39%	6,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN	4,588	1,648 278%	4,588	1,648 278%	19,770
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	050	PERSONAL SERVICE TEMP APPOIN	2,561	5,038 51%	2,561	5,038 51%	60,459
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	050	PERSONAL SERVICE TEMP APPOIN	44,051	60,879 72%	44,051	60,879 72%	730,551
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	050	PERSONAL SERVICE TEMP APPOIN	11,487	32,942 35%	11,487	32,942 35%	395,300
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	050	PERSONAL SERVICE TEMP APPOIN	651,528	140,729 463%	651,528	140,729 463%	1,688,748
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	050	PERSONAL SERVICE TEMP APPOIN	39,848	22,917 174%	39,848	22,917 174%	275,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	050	PERSONAL SERVICE TEMP APPOIN	36,223	0 0%	36,223	0 0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3745	CLH Stewardship Endowment	050	PERSONAL SERVICE TEMP APPOIN	0	1,000 0%	0	1,000 0%	12,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	050	PERSONAL SERVICE TEMP APPOIN	3,274	1,667 196%	3,274	1,667 196%	20,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3777	Natl Recreational Trails Fund	050	PERSONAL SERVICE TEMP APPOIN	2,561	0 0%	2,561	0 0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	7300	Hampton Meters	050	PERSONAL SERVICE TEMP APPOIN	37,602	16,033 235%	37,602	16,033 235%	192,400
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3514	Forest Protection Pers Trainin	018	OVERTIME	899,195	305,390 294%	899,195	305,390 294%	3,664,684
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	018	OVERTIME	19,596	0 0%	19,596	0 0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3521	State Fire Assistance	018	OVERTIME	3,205	0 0%	3,205	0 0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistance	018	OVERTIME	3,581	1,069 335%	3,581	1,069 335%	12,800
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	018	OVERTIME	0	500 0%	0	500 0%	6,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	018	OVERTIME	2,375	1,495 159%	2,375	1,495 159%	17,946
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3414	Administration - Support	018	OVERTIME	5,499	792 695%	5,499	792 695%	9,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	018	OVERTIME	0	167 0%	0	167 0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	018	OVERTIME	0	3,075 0%	0	3,075 0%	36,900
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	018	OVERTIME	0	292 0%	0	292 0%	3,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3720	Service Parks	018	OVERTIME	0	667 0%	0	667 0%	8,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	018	OVERTIME	0	83 0%	0	83 0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	018	OVERTIME	0	75 0%	0	75 0%	900
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	060	BENEFITS	31,411	8,214 382%	31,411	8,214 382%	98,571
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3402	Office Of Historic Sites	060	BENEFITS	28,471	24,632 116%	28,471	24,632 116%	295,581
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	060	BENEFITS	21,131	24,989 85%	21,131	24,989 85%	299,864
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	060	BENEFITS	4,617	3,408 135%	4,617	3,408 135%	40,891
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3506	Division Of Economic Developme	3506	ARRA Economic Funds	060	BENEFITS	11,100	3,005 131%	11,100	3,005 131%	19,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3506	Division Of Economic Developme	3600	Economic Development Admin	060	BENEFITS	7,926	7,943 148%	7,926	7,943 148%	95,118
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3506	Division Of Economic Developme	3610	NH Business Resource Center	060	BENEFITS	11,726	34,306 91%	11,726	34,306 91%	411,669
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3506	Division Of Economic Developme	3612	International Commerce	060	BENEFITS	10,157	11,222 91%	10,157	11,222 91%	134,659
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3506	Division Of Economic Developme	3614	Procurement Technical Assistan	060	BENEFITS	5,017	6,633 76%	5,017	6,633 76%	79,601
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3506	Division Of Economic Developme	3640	Workforce Investment	060	BENEFITS	4,094	817 501%	4,094	817 501%	9,807
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3506	Division Of Economic Developme	5336	Workforce Opportunity Council	060	BENEFITS	11,829	17,489 68%	11,829	17,489 68%	209,871
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	060	BENEFITS	1,877	1,656 113%	1,877	1,656 113%	19,870
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	2102	Fuelwood	060	BENEFITS	16	96 17%	16	96 17%	1,149
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	060	BENEFITS	5,936	5,820 102%	5,936	5,820 102%	69,835
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	2181	Reimburse To Municipalities	060	BENEFITS	656	0 0%	656	0 0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3406	Natural Heritage Bureau	060	BENEFITS	4,168	4,341 96%	4,168	4,341 96%	52,096
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3407	Natural Heritage Fund	060	BENEFITS	1,487	1,288 115%	1,487	1,288 115%	15,460
2011	010	35	Resources & Econ Development	035	Resources -												



2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0907	USDA Cooperative Agreement	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0%	0	208	0%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0907	USDA Cooperative Agreement	102	CONTRACTS FOR PROGRAM SERVIC	0	14,813	0%	0	14,813	0%	177,760
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	040	INDIRECT COSTS	0	1,422	0%	0	1,422	0%	17,060
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	041	AUDIT FUND SET ASIDE	0	25	0%	0	25	0%	300
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	072	GRANTS FEDERAL	0	23,553	0%	0	23,553	0%	282,640
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1734	Energy Efficiency Program RGGL	049	TRANSFER TO OTHER STATE AGEN	0	1,549	0%	0	1,549	0%	18,588
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1734	Energy Efficiency Program RGGL	069	PROMOTIONAL MARKETING EXP	0	208	0%	0	208	0%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	2112	Office Of Safety & Compliance	010	CONTRACTS FOR PROGRAM SERVIC	0	30,706	0%	0	30,706	0%	368,470
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	022	RENTERS-LEASES OTHER THAN STAT	180	398	45%	180	398	45%	4,772
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	027	TRANSFERS TO DOIT	0	6,998	0%	0	6,998	0%	83,973
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	030	EQUIPMENT NEW REPLACEMENT	0	1,278	0%	0	1,278	0%	15,331
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	049	TRANSFER TO OTHER STATE AGEN	0	40	0%	0	40	0%	479
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	069	PROMOTIONAL MARKETING EXP	1,450	19,001	8%	1,450	19,001	8%	228,007
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	070	IN STATE TRAVEL REIMBURSEMEN	0	249	0%	0	249	0%	2,982
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3606	Telecommunications Fund	039	TELECOMMUNICATIONS	0	716	0%	0	716	0%	8,588
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	027	TRANSFERS TO DOIT	0	547	0%	0	547	0%	6,558
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	030	EQUIPMENT NEW REPLACEMENT	0	1,278	0%	0	1,278	0%	15,331
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	070	IN STATE TRAVEL REIMBURSEMEN	0	450	0%	0	450	0%	5,400
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	080	OUT OF STATE TRAVEL REIMB	0	1,033	0%	0	1,033	0%	12,400
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3611	Bus Retention/Expansion	080	OUT OF STATE TRAVEL REIMB	0	180	0%	0	180	0%	2,157
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	027	TRANSFERS TO DOIT	0	5,626	0%	0	5,626	0%	67,514
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	070	IN STATE TRAVEL REIMBURSEMEN	0	453	0%	0	453	0%	5,437
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	080	OUT OF STATE TRAVEL REIMB	0	1,676	0%	0	1,676	0%	20,110
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	103	CONTRACTS FOR OP SERVICES	0	7,011	0%	0	7,011	0%	84,130
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assisnt	026	ORGANIZATIONAL DUES	0	2,220	0%	0	2,220	0%	26,637
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assisnt	027	TRANSFERS TO DOIT	0	25	0%	0	25	0%	295
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assisnt	041	AUDIT FUND SET ASIDE	0	25	0%	0	25	0%	295
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assisnt	069	PROMOTIONAL MARKETING EXP	0	1,042	0%	0	1,042	0%	12,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assisnt	070	IN STATE TRAVEL REIMBURSEMEN	0	1,649	0%	0	1,649	0%	19,790
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assisnt	080	OUT OF STATE TRAVEL REIMB	0	1,604	0%	0	1,604	0%	19,250
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3615	Industrial Research Center	102	CONTRACTS FOR PROGRAM SERVIC	0	90,946	0%	0	90,946	0%	1,091,355
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3617	Industries Of The Future	070	IN STATE TRAVEL REIMBURSEMEN	0	292	0%	0	292	0%	3,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3617	Industries Of The Future	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	125	0%	1,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	075	GRANTS SUBSIDIES AND RELIEF	0	1,692	0%	0	1,692	0%	20,299
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	073	GRANTS NON FEDERAL	0	275	0%	0	275	0%	3,300
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	074	GRANTS FOR PUB ASST AND RELI	0	158	0%	0	158	0%	1,900
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	075	GRANTS SUBSIDIES AND RELIEF	0	1,427	0%	0	1,427	0%	17,118
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3631	Economic Development Funds	075	GRANTS SUBSIDIES AND RELIEF	0	1,319	0%	0	1,319	0%	15,823
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3634	Crop Zone Program	070	IN STATE TRAVEL REIMBURSEMEN	0	250	0%	0	250	0%	3,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	027	TRANSFERS TO DOIT	0	415	0%	0	415	0%	4,982
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	040	INDIRECT COSTS	0	1,115	0%	0	1,115	0%	13,380
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	041	AUDIT FUND SET ASIDE	0	208	0%	0	208	0%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	049	TRANSFER TO OTHER STATE AGEN	0	8,589	0%	0	8,589	0%	103,063
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	070	IN STATE TRAVEL REIMBURSEMEN	0	1,754	0%	0	1,754	0%	21,050
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	072	GRANTS FEDERAL	0	1,667	0%	0	1,667	0%	20,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	080	OUT OF STATE TRAVEL REIMB	0	317	0%	0	317	0%	3,800
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	022	RENTERS-LEASES OTHER THAN STAT	0	3,272	0%	0	3,272	0%	39,263
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	024	MAINT OTHER THAN BUILD-GRN	0	1,093	0%	0	1,093	0%	13,120
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	026	ORGANIZATIONAL DUES	0	625	0%	0	625	0%	7,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	027	TRANSFERS TO DOIT	0	292	0%	0	292	0%	3,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	037	TECHNOLOGY-HARDWARE	0	833	0%	0	833	0%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	038	TECHNOLOGY-SOFTWARE	0	125	0%	0	125	0%	1,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	040	INDIRECT COSTS	0	22,350	0%	0	22,350	0%	268,200
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	041	AUDIT FUND SET ASIDE	0	435	0%	0	435	0%	5,225
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	049	TRANSFER TO OTHER STATE AGEN	0	202,538	0%	0	202,538	0%	2,430,452
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	062	WORKERS COMPENSATION	0	292	0%	0	292	0%	3,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	066	EMPLOYEE TRAINING	0	667	0%	0	667	0%	8,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	069	PROMOTIONAL MARKETING EXP	0	1,163	0%	0	1,163	0%	13,957
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	070	IN STATE TRAVEL REIMBURSEMEN	206	530	39%	206	530	39%	6,363
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	080	OUT OF STATE TRAVEL REIMB	0	1,000	0%	0	1,000	0%	12,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	102	CONTRACTS FOR PROGRAM SERVIC	213	1,308	071	213	1,308	071	15,696,851
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	103	CONTRACTS FOR OP SERVICES	71	53,321	0%	71	53,321	0%	639,852
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	202	RELOCATION	0	208	0%	0	208	0%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	571	PASS THRU GRANTS	0	35,417	0%	0	35,417	0%	425,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	067	TRAINING OF PROVIDERS	15,861	144,804	11%	15,861	144,804	11%	1,737,651
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	102	CONTRACTS FOR PROGRAM SERVIC	0	8,333	0%	0	8,333	0%	100,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	040	INDIRECT COSTS	0	409	0%	0	409	0%	4,908
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	041	AUDIT FUND SET ASIDE	0	7	0%	0	7	0%	86
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	042	ADDITIONAL FRINGE BENEFITS	0	607	0%	0	607	0%	7,284
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	070								

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	026	ORGANIZATIONAL DUES	0	7.0%	0	7.0%	80
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	023	HEAT ELECTRICITY WATER	0	167.0%	0	167.0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	030	EQUIPMENT NEW REPLACEMENT	0	833.0%	0	833.0%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	040	INDIRECT COSTS	0	948.0%	0	948.0%	11,375
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	17.0%	0	17.0%	200
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	308.0%	0	308.0%	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 REIMBURSEMEN	0	83.0%	0	83.0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	072	GRANTS FEDERAL	685	5,132.2%	61	5,132.2%	61,583
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	370	833.44%	370	833.44%	4,359
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	34	197.17%	34	197.17%	2,059
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	026	ORGANIZATIONAL DUES	0	358.0%	0	358.0%	4,300
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	070	IN STATE TRAVEL REIMBURSEMEN	210	374.56%	210	374.56%	4,482
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	030	EQUIPMENT NEW REPLACEMENT	0	1,000.0%	0	1,000.0%	12,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	040	INDIRECT COSTS	0	447.0%	0	447.0%	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	11.0%	0	11.0%	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	277.0%	0	277.0%	3,329
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	066	EMPLOYEE TRAINING	0	167.0%	0	167.0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	105.0%	0	105.0%	1,265
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	072	GRANTS FEDERAL	0	8.0%	0	8.0%	98
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	075	GRANTS SUBSIDIES AND RELIEF	0	638.0%	0	638.0%	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	251.0%	0	251.0%	3,008
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	103	CONTRACTS FOR OP SERVICES	0	311.0%	0	311.0%	3,733
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	148.0%	0	148.0%	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	6.0%	0	6.0%	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	42.0%	0	42.0%	506
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	066	EMPLOYEE TRAINING	0	250.0%	0	250.0%	3,000
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	1,592.0%	0	1,592.0%	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	0	3,000.0%	0	3,000.0%	36,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Project	070	IN STATE TRAVEL REIMBURSEMEN	0	347.0%	0	347.0%	4,168
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	19	262.7%	19	262.7%	3,147
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	1,250.0%	0	1,250.0%	15,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	054	TRUST FUND EXPENDITURES	253	968.26%	253	968.26%	11,617
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	167.0%	0	167.0%	2,000
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	1,552.0%	0	1,552.0%	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	040	INDIRECT COSTS	0	1,033.0%	0	1,033.0%	12,398
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	041	AUDIT FUND SET ASIDE	0	20.0%	0	20.0%	239
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	042	ADDITIONAL FRINGE BENEFITS	0	583.0%	0	583.0%	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	1,667.0%	0	1,667.0%	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	948.0%	0	948.0%	11,382
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	072	GRANTS FEDERAL	0	331.0%	0	331.0%	3,971
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	075	GRANTS SUBSIDIES AND RELIEF	215	833.26%	215	833.26%	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	668	771.87%	668	771.87%	9,283
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	103	CONTRACTS FOR OP SERVICES	0	750.0%	0	750.0%	9,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	040	INDIRECT COSTS	0	95.0%	0	95.0%	1,138
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	041	AUDIT FUND SET ASIDE	0	2.0%	0	2.0%	20
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	022	RENTS-LEASES OTHER THAN STAT	0	333.0%	0	333.0%	4,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	047	OWN FORCES MAINT BUILD-GRN	0	167.0%	0	167.0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	040	INDIRECT COSTS	0	11.0%	0	11.0%	137
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	041	AUDIT FUND SET ASIDE	0	0.0%	0	0.0%	2
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	023	HEAT ELECTRICITY WATER	0	1.0%	0	1.0%	10
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	040	INDIRECT COSTS	0	28.0%	0	28.0%	340
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	041	AUDIT FUND SET ASIDE	0	0.0%	0	0.0%	5
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	047	OWN FORCES MAINT BUILD-GRN	0	172.0%	0	172.0%	2,061
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	047	OWN FORCES MAINT BUILD-GRN	0	208.0%	0	208.0%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	022	RENTS-LEASES OTHER THAN STAT	0	23,972.0%	0	23,972.0%	287,662
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	041	AUDIT FUND SET ASIDE	0	52.0%	0	52.0%	628
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	048	CONTRACTUAL MAINT BUILD-GRN	0	12,024.0%	0	12,024.0%	144,291
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	040	INDIRECT COSTS	0	71.0%	0	71.0%	853
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	041	AUDIT FUND SET ASIDE	0	1.0%	0	1.0%	17
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	070	IN STATE TRAVEL REIMBURSEMEN	0	21.0%	0	21.0%	250
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	080	OUT OF STATE TRAVEL REIMB	0	167.0%	0	167.0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	040	INDIRECT COSTS	0	238.0%	0	238.0%	2,855
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	041	AUDIT FUND SET ASIDE	0	3.0%	0	3.0%	30
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	070	IN STATE TRAVEL REIMBURSEMEN	0	21.0%	0	21.0%	250
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	080	OUT OF STATE TRAVEL REIMB	0	171.0%	0	171.0%	2,056
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	023	HEAT ELECTRICITY WATER	0	583.0%	0	583.0%	7,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	040	INDIRECT COSTS	0	141.0%	0	141.0%	1,697
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	041	AUDIT FUND SET ASIDE	0	2.0%	0	2.0%	29
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	167.0%	0	167.0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	072	GRANTS FEDERAL	0	120.0%	0	120.0%	1,442
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	080	OUT OF STATE TRAVEL REIMB	501	83.601%	501	83.601%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	023	HEAT ELECTRICITY WATER	254	491.52%	254	491.52%	5,895
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	040	INDIRECT COSTS	0	192.0%	0	192.0%	2,304
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	3.0%	0	3.0%	40
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	786	1,548.67%	786	1,548	

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	026	ORGANIZATIONAL DUES	0	81	0%	0	81	0%	975
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	027	TRANSFERS TO DOIT	0	783	0%	0	783	0%	9,935
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	030	EQUIPMENT NEW REPLACEMENT	0	1,306	0%	0	1,306	0%	15,669
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	033	LAND ACQUISITION AND EASEMEN	0	14,315	0%	0	14,315	0%	171,779
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	040	INDIRECT COSTS	0	2,612	0%	0	2,612	0%	31,348
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	042	ADDITIONAL FRINGE BENEFITS	0	5,743	0%	0	5,743	0%	68,918
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	047	OWN FORCES MAINT BUILD-GRN	0	-55	0%	0	-55	0%	-663
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	048	CONTRACTUAL MAINT BUILD-GRN	0	2,661	0%	0	2,661	0%	31,934
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	049	TRANSFER TO OTHER STATE AGEN	0	15	0%	0	15	0%	179
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	070	IN STATE TRAVEL REIMBURSEMEN	157	519	30%	157	519	30%	6,222
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	080	OUT OF STATE TRAVEL REIMB	0	79	0%	0	79	0%	947
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easement	022	RENTS-LEASES OTHER THAN STAT	0	5,011	0%	0	5,011	0%	60,138
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easement	047	OWN FORCES MAINT BUILD-GRN	0	2,148	0%	0	2,148	0%	25,780
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3463	May 2006 Flood Damage	047	OWN FORCES MAINT BUILD-GRN	0	1,265	0%	0	1,265	0%	15,185		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3484	Grants In Aid/Equip	075	GRANTS SUBSIDIES AND RELIEF	0	26,821	0%	0	26,821	0%	321,857		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3486	Grant-In-Aid-Wheeled	075	GRANTS SUBSIDIES AND RELIEF	0	33,686	0%	0	33,686	0%	404,232		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3488	Grant-In-Aid-Equip-Wheeled	075	GRANTS SUBSIDIES AND RELIEF	0	37,895	0%	0	37,895	0%	454,735		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3556	Grants-In-Aid	075	GRANTS SUBSIDIES AND RELIEF	0	259,421	0%	0	259,421	0%	3,113,055		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3558	Trails Maintenance	022	RENTS-LEASES OTHER THAN STAT	11,950	5,959	201%	11,950	5,959	201%	71,505		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3558	Trails Maintenance	023	HEAT ELECTRICITY WATER	0	2,621	0%	0	2,621	0%	31,457		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3558	Trails Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	4,372	0%	0	4,372	0%	52,466		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3558	Trails Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	6,667	0%	0	6,667	0%	80,001		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3558	Trails Maintenance	047	OWN FORCES MAINT BUILD-GRN	0	1,299	0%	0	1,299	0%	15,582		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3558	Trails Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	0	74	0%	0	74	0%	890		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3562	Trails Acquisition	023	LAND ACQUISITION AND EASEMEN	0	4,036	0%	0	4,036	0%	48,496		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3701	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	109	381	30%	109	381	30%	4,333		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3701	Administration - Support	026	ORGANIZATIONAL DUES	0	1,250	0%	0	1,250	0%	15,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3701	Administration - Support	027	TRANSFERS TO DOIT	0	9,956	0%	0	9,956	0%	119,467		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3701	Administration - Support	042	ADDITIONAL FRINGE BENEFITS	0	5,307	0%	0	5,307	0%	63,683		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3701	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	66	0%	0	66	0%	787		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3701	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	172	417	41%	172	417	41%	5,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	022	RENTS-LEASES OTHER THAN STAT	258	24,551	1%	258	24,551	1%	294,612		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	023	HEAT ELECTRICITY WATER	11,762	91,667	13%	11,762	91,667	13%	1,100,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	024	MAINT OTHER THAN BUILD-GRN	825	5,250	16%	825	5,250	16%	63,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	026	ORGANIZATIONAL DUES	0	2,917	0%	0	2,917	0%	35,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	027	TRANSFERS TO DOIT	0	2,044	0%	0	2,044	0%	24,531		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	030	EQUIPMENT NEW REPLACEMENT	18,400	9,200	200%	18,400	9,200	200%	110,400		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	042	ADDITIONAL FRINGE BENEFITS	0	6,663	0%	0	6,663	0%	79,955		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	044	DEBT SERVICE OTHER AGENCIES	0	7,117	0%	0	7,117	0%	85,406		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	047	OWN FORCES MAINT BUILD-GRN	4,457	2,596	172%	4,457	2,596	172%	31,150		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	049	TRANSFER TO OTHER STATE AGEN	0	47	0%	0	47	0%	559		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	061	UNEMPLOYMENT COMPENSATION	0	2,033	0%	0	2,033	0%	25,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	062	WORKERS COMPENSATION	0	5,833	0%	0	5,833	0%	70,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	069	PROMOTIONAL MARKETING EXP	1,906	25,833	7%	1,906	25,833	7%	310,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0%	0	208	0%	2,500		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3703	Cannon Mountain	080	OUT OF STATE TRAVEL REIMB	0	708	0%	0	708	0%	8,500		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3704	Ski School/Concession - Cannon	023	HEAT ELECTRICITY WATER	62	16,667	0%	62	16,667	0%	200,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3704	Ski School/Concession - Cannon	024	MAINT OTHER THAN BUILD-GRN	0	542	0%	0	542	0%	6,500		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3704	Ski School/Concession - Cannon	026	ORGANIZATIONAL DUES	413	420	98%	413	420	98%	5,040		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3704	Ski School/Concession - Cannon	030	EQUIPMENT NEW REPLACEMENT	0	3,189	0%	0	3,189	0%	38,264		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3704	Ski School/Concession - Cannon	042	ADDITIONAL FRINGE BENEFITS	0	650	0%	0	650	0%	7,800		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3704	Ski School/Concession - Cannon	047	OWN FORCES MAINT BUILD-GRN	0	10,333	0%	0	10,333	0%	124,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3704	Ski School/Concession - Cannon	062	WORKERS COMPENSATION	0	1,250	0%	0	1,250	0%	15,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3704	Ski School/Concession - Cannon	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	42	0%	500		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3704	Ski School/Concession - Cannon	080	OUT OF STATE TRAVEL REIMB	0	100	0%	0	100	0%	1,200		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3713	Hampton Beach State Park	030	EQUIPMENT NEW REPLACEMENT	0	167	0%	0	167	0%	2,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3717	LWCF Grants	040	INDIRECT COSTS	0	2,370	0%	0	2,370	0%	28,435		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3718	LWCF Grants	041	INDIRECT COSTS	0	42	0%	0	42	0%	500		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3720	Service Parks	022	RENTS-LEASES OTHER THAN STAT	317	4,167	8%	317	4,167	8%	50,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3720	Service Parks	023	HEAT ELECTRICITY WATER	69,021	23,115	299%	69,021	23,115	299%	277,383		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3720	Service Parks	024	MAINT OTHER THAN BUILD-GRN	522	1,833	28%	522	1,833	28%	22,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3720	Service Parks	027	TRANSFERS TO DOIT	0	6,021	0%	0	6,021	0%	72,254		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3720	Service Parks	030	EQUIPMENT NEW REPLACEMENT	16,850	8,662	195%	16,850	8,662	195%	103,942		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3720	Service Parks	042	ADDITIONAL FRINGE BENEFITS	0	10,085	0%	0	10,085	0%	121,014		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3720	Service Parks	044	DEBT SERVICE OTHER AGENCIES	0	4,061	0%	0	4,061	0%	48,732		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3720	Service Parks	047	OWN FORCES MAINT BUILD-GRN	4,533	6,991	65%	4,533	6,991	65%	83,894		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3720	Service Parks	048	CONTRACTUAL MAINT BUILD-GRN	1,937	6,347	31%	1,937	6,347	31%	76,166		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3720	Service Parks	049	TRANSFER TO OTHER STATE AGEN	0	1,688	0%	0	1,688	0%	20,261		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3720	Service Parks	069	PROMOTIONAL MARKETING EXP	0	7,578	0%	0	7,578	0%	90,930		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3720	Service Parks	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	167	0%	2,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3720	Service Parks	073	GRANTS NON FEDERAL	0	125	0%	0	125	0%	1,500		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3720	Service Parks	102	CONTRACTS FOR PROGRAM SERVIC	0	5,665	0%	0	5,665	0%	67,978		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3720	Service Parks	103	CONTRACTS FOR OP SERVICES	1,160	4,417	26%	1,160	4,417	26%	53,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3721	Odiome Point State Park	073	GRANTS NON FEDERAL	0	1,746	0%	0	1,746	0%	20,950		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3722	Concession Operations-St Pks	022	RENTS-LEASES OTHER THAN STAT	0	1,723	0%	0	1,723	0%	20,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3722	Concession Operations-St Pks	023										



2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	048	CONTRACTUAL MAINT BUILD-GRN	19,121	1,105	1,731%	19,121	1,105	1,731%	13,258
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensation	062	WORKERS COMPENSATION	0	4,167	0%	0	4,167	0%	50,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	069	PROMOTIONAL MARKETING EXP	115,000	19,935	577%	115,000	19,935	577%	239,222
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	022	RENTERS-LEASES OTHER THAN STAT	0	263	0%	0	263	0%	3,160
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	026	ORGANIZATIONAL DUES	0	708	0%	0	708	0%	8,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	027	TRANSFERS TO DOIT	0	4,894	0%	0	4,894	0%	58,722
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	049	TRANSFER TO OTHER STATE AGEN	0	14	0%	0	14	0%	164
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	010	PROMOTIONAL MARKETING EXP	31,260	170,966	3%	31,260	170,966	3%	2,051,638
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	070	IN STATE TRAVEL REIMBURSEMEN	276	453	61%	276	453	61%	6,435
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	075	GRANTS SUBSIDIES AND RELIEF	27,890	67,779	41%	27,890	67,779	41%	813,345
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	080	OUT OF STATE TRAVEL REIMB	0	1,163	0%	0	1,163	0%	13,960
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	069	PROMOTIONAL MARKETING EXP	14,201	6,243	227%	14,201	6,243	227%	74,914
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	069	PROMOTIONAL MARKETING EXP	534,762	372,091	144%	534,762	372,091	144%	4,465,088
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	030	EQUIPMENT NEW REPLACEMENT	0	106	0%	0	106	0%	1,276
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	070	IN STATE TRAVEL REIMBURSEMEN	0	78	0%	0	78	0%	934
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	125	0%	1,500
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	AGENCY TOTALS							1,056,616	4,050,215	26%	1,056,616	4,050,215	26%	48,602,586
2011		36	NH Port Authority	036	NH Port Authority	AGENCY TOTALS							4,086,486	6,060,668	67%	4,086,486	6,060,668	67%	72,728,015
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	ALL OTHER	3700	Comm Development Finance Auth	3641	Community Development Block Gr	073	GRANTS NON FEDERAL	0	15,000	0%	0	15,000	0%	180,000
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	AGENCY TOTALS							0	15,000	0%	0	15,000	0%	180,000
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	010	PERSONAL SERVICES PERM CLASS	36,421	27,397	133%	36,421	27,397	133%	328,767
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	011	PERSONAL SERVICES UNCLASSIFI	12,042	8,797	137%	12,042	8,797	137%	105,564
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	010	PERSONAL SERVICES UNCLASSIFI	20,909	15,151	138%	20,909	15,151	138%	181,811
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	013	PERSONAL SERVICES UNCLASSIFI	8,545	6,322	135%	8,545	6,322	135%	75,502
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3805	Abandoned Property	8021	Abandoned Property	012	PERSONAL SERVICES PERM CLASS	44,126	36,436	121%	44,126	36,436	121%	437,236
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3805	Abandoned Property	8021	Abandoned Property	013	PERSONAL SERVICES UNCLASSIFI	8,545	6,322	135%	8,545	6,322	135%	75,860
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3805	Abandoned Property	8021	Abandoned Property	CATEGORY TOTALS		130,588	100,400	130%	130,588	100,400	130%	1,204,798
2011	010	38	Treasury Department	038	Treasury Dept Of	PART TIME TEMP PERSONNEL TOTALS	3805	Abandoned Property	8021	Abandoned Property	050	PERSONAL SERVICE TEMP APPOIN	0	988	0%	0	988	0%	11,856
2011	010	38	Treasury Department	038	Treasury Dept Of	OVERTIME TOTALS	3805	Abandoned Property	8021	Abandoned Property	018	OVERTIME	0	396	0%	0	396	0%	4,750
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	1050	Treasury Operations	060	BENEFITS	27,586	25,604	108%	27,586	25,604	108%	307,244
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3805	Abandoned Property	8021	Abandoned Property	060	BENEFITS	19,569	20,264	97%	19,569	20,264	97%	243,165
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3805	Abandoned Property	8021	Abandoned Property	CATEGORY TOTALS		47,155	45,867	103%	47,155	45,867	103%	550,409
2011	010	38	Treasury Department	038	Treasury Dept Of	CONSULTANTS TOTALS	3805	Abandoned Property	8021	Abandoned Property	046	CONSULTANTS	0	500	0%	0	500	0%	6,000
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	1050	Treasury Operations	020	CURRENT EXPENSES	534	6,219	9%	534	6,219	9%	74,632
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3805	Abandoned Property	8021	Abandoned Property	020	CURRENT EXPENSES	2,806	77,858	4%	2,806	77,858	4%	934,300
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3810	Unique Program	1047	Unique Program	020	CURRENT EXPENSES	0	25,013	0%	0	25,013	0%	300,150
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	1050	Treasury Operations	CATEGORY TOTALS		3,340	109,090	3%	3,340	109,090	3%	1,309,082
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	022	RENTERS-LEASES OTHER THAN STAT	0	233	0%	0	233	0%	2,800
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	024	MAINT OTHER THAN BUILD-GRN	182	1,278	14%	182	1,278	14%	15,340
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	026	ORGANIZATIONAL DUES	2,450	271	905%	2,450	271	905%	3,250
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	027	TRANSFERS TO DOIT	0	46	0%	0	46	0%	551
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	037	TECHNOLOGY-HARDWARE	0	167	0%	0	167	0%	2,000
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	039	TELECOMMUNICATIONS	0	71	0%	0	71	0%	850
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	049	TRANSFER TO OTHER STATE AGEN	0	33	0%	0	33	0%	400
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	066	EMPLOYEE TRAINING	0	685	0%	0	685	0%	8,220
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	133	0%	0	133	0%	1,600
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	080	OUT OF STATE TRAVEL REIMB	0	333	0%	0	333	0%	4,000
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1057	Return Of General Fund Deposit	254	ESCHEATED PROPERTY	275,639	22,970	1,200%	275,639	22,970	1,200%	275,640
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	043	DEBT SERVICE TREASURY	6,762,211	6,839,405	99%	6,762,211	6,839,405	99%	82,072,857
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	044	DEBT SERVICE OTHER AGENCIES	249,762	1,729,073	14%	249,762	1,729,073	14%	20,748,880
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	075	DEBT SERV SCHOOL BLD AID	0	500,000	0%	0	500,000	0%	6,000,000
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8020	Nuclear Decom. Finance Committ	102	CONTRACTS FOR PROGRAM SERVIC	0	12,500	0%	0	12,500	0%	150,000
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	075	GRANTS SUBSIDIES AND RELIEF	0	11,302	0%	0	11,302	0%	135,623
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	248	MEALS AND ROOMS TAX DISTRIB	0	4,900,421	0%	0	4,900,421	0%	58,805,057
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	022	RENTERS-LEASES OTHER THAN STAT	0	233	0%	0	233	0%	2,800
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	024	MAINT OTHER THAN BUILD-GRN	52	3,021	2%	52	3,021	2%	36,605
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	026	ORGANIZATIONAL DUES	1,268	100	1,200%	1,200	100	1,200%	1,200
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	027	TRANSFERS TO DOIT	0	46	0%	0	46	0%	552
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	028	TRANSFERS TO GENERAL SERVICE	0	1,185	0%	0	1,185	0%	14,215
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	037	TECHNOLOGY-HARDWARE	0	83	0%	0	83	0%	1,000
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	039	TELECOMMUNICATIONS	0	71	0%	0	71	0%	850
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	042	ADDITIONAL FRINGE BENEFITS	0	3,083	0%	0	3,083	0%	37,000
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	049	TRANSFER TO OTHER STATE AGEN	0	5,439	0%	0	5,439	0%	65,266
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	066	EMPLOYEE TRAINING	0	725	0%	0	725	0%	8,700
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	070	IN STATE TRAVEL REIMBURSEMEN	0	313	0%	0	313	0%	3,750
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	080	OUT OF STATE TRAVEL REIMB	0	625	0%	0	625	0%	7,500
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	026	ORGANIZATIONAL DUES	6,600	750	880%	6,600	750	880%	9,000
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	070	IN STATE TRAVEL REIMBURSEMEN	0	77	0%	0	77	0%	925
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	080	OUT OF STATE TRAVEL REIMB	0	350	0%	0	350	0%	4,200
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	107	SCHOLARSHIPS AND GRANTS	1,877,761	1,433,333	131%	1,877,761	1,433,333	131%	17,200,000
2011	0																		

2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0410	Senate	1170	Senate	060	BENEFITS	65,676	63,154	104%	65,676	63,154	104%	757,853
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0420	House	1180	House	060	BENEFITS	63,798	92,086	69%	63,798	92,086	69%	1,105,037
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	060	BENEFITS	9,252	12,745	73%	9,252	12,745	73%	152,941
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1164	Protective Services	060	BENEFITS	15,634	16,306	96%	15,634	16,306	96%	195,676
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1165	Health Services	060	BENEFITS	531	516	103%	531	516	103%	6,193
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	060	BENEFITS	8,620	8,872	97%	8,620	8,872	97%	106,462
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	060	BENEFITS	3,988	6,050	66%	3,988	6,050	66%	72,598
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	19,244	General Court Information Sys	060	BENEFITS	19,244	22,854	84%	19,244	22,854	84%	266,508
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	060	BENEFITS	64,439	52,460	123%	64,439	52,460	123%	629,519
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	060	BENEFITS	29,802	18,584	160%	29,802	18,584	160%	223,007
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	060	BENEFITS	92,796	78,912	118%	92,796	78,912	118%	946,939
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS				CATEGORY TOTALS			373,823	371,894	101%	373,823	371,894	101%	4,462,733
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	046	CONSULTANTS	0	3,759	0%	0	45,111	0%	45,111
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0410	Senate	1170	Senate	046	CONSULTANTS	0	8,464	0%	0	8,464	0%	101,562
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0420	House	1180	House	046	CONSULTANTS	0	6,209	0%	0	6,209	0%	74,508
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	046	CONSULTANTS	0	4,197	0%	0	4,197	0%	50,361
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	046	CONSULTANTS	0	639	0%	0	639	0%	7,666
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	046	CONSULTANTS	990	5,724	17%	990	5,724	17%	68,688
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	046	CONSULTANTS	0	77,829	0%	0	77,829	0%	933,950
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS				CATEGORY TOTALS			990	106,820	1%	990	106,820	1%	1,281,846
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	020	CURRENT EXPENSES	0	244	0%	0	244	0%	2,922
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	1479	Historic Flag Restoration	020	CURRENT EXPENSES	0	0	0%	0	0	0%	3,273
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	1485	Flag Restoration And Care	020	CURRENT EXPENSES	0	490	0%	0	490	0%	5,882
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8860	Disaster Relief Donations	020	CURRENT EXPENSES	0	306	0%	0	306	0%	3,678
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	020	CURRENT EXPENSES	1,372	1,630	84%	1,372	1,630	84%	19,804
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8875	Civil War Memorial Fund	020	CURRENT EXPENSES	0	49	0%	0	49	0%	595
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0410	Senate	1170	Senate	020	CURRENT EXPENSES	2,055	8,684	24%	2,055	8,684	24%	104,206
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0420	House	1180	House	020	CURRENT EXPENSES	1,242	23,031	5%	1,242	23,031	5%	276,374
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	020	CURRENT EXPENSES	2,437	8,928	27%	2,437	8,928	27%	107,132
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1164	Protective Services	020	CURRENT EXPENSES	313	637	49%	313	637	49%	7,641
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1165	Health Services	020	CURRENT EXPENSES	111	224	50%	111	224	50%	2,682
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	020	CURRENT EXPENSES	0	488	0%	0	488	0%	5,859
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	020	CURRENT EXPENSES	122	249	49%	122	249	49%	2,992
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	020	CURRENT EXPENSES	3,015	3,513	86%	3,015	3,513	86%	42,157
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	020	CURRENT EXPENSES	814	2,872	28%	814	2,872	28%	34,468
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	020	CURRENT EXPENSES	120	5,703	2%	120	5,703	2%	68,433
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	020	CURRENT EXPENSES	1,329	2,081	64%	1,329	2,081	64%	24,970
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			12,931	59,130	22%	12,931	59,130	22%	709,562
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	106	GOODS FOR RESALE	3,639	1,950	187%	3,639	1,950	187%	23,401
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8860	Disaster Relief Donations	075	GRANTS SUBSIDIES AND RELIEF	20,800	7,227	288%	20,800	7,227	288%	86,721
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	022	RENTS-LEASES OTHER THAN STAT	651	805	81%	651	805	81%	9,656
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	022	EQUIPMENT NEW REPLACEMENT	0	876	0%	0	876	0%	10,503
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	066	EMPLOYEE TRAINING	0	230	0%	0	230	0%	2,761
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	070	IN STATE TRAVEL REIMBURSEMEN	4,021	16,401	25%	4,021	16,401	25%	196,813
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	060	OUT OF STATE TRAVEL REIMB	167	3,539	5%	167	3,539	5%	42,467
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	285	PRESIDENTS ACCOUNT	0	1,251	0%	0	1,251	0%	15,014
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	289	LEGISLATIVE CONTINGENCY	0	0	0%	0	0	0%	3
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	022	RENTS-LEASES OTHER THAN STAT	106	119	89%	106	119	89%	1,422
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	024	MAINT OTHER THAN BUILD-GRN	0	508	0%	0	508	0%	6,096
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	030	EQUIPMENT NEW REPLACEMENT	0	2,780	0%	0	2,780	0%	33,363
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	066	EMPLOYEE TRAINING	0	445	0%	0	445	0%	5,338
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	070	IN STATE TRAVEL REIMBURSEMEN	14,715	122,836	12%	14,715	122,836	12%	1,474,034
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	080	OUT OF STATE TRAVEL REIMB	3,943	17,353	23%	3,943	17,353	23%	208,237
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	286	SPEAKERS ACCOUNT	59	445	13%	59	445	13%	5,336
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	287	MAJORITY LEADERS ACCOUNT	0	324	0%	0	324	0%	3,890
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	288	MINORITY LEADERS ACCOUNT	11	435	2%	11	435	2%	5,218
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	289	LEGISLATIVE CONTINGENCY	0	15,755	0%	0	15,755	0%	189,056
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1163	Protective Services	022	RENTS-LEASES OTHER THAN STAT	956	966	99%	956	966	99%	11,597
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	026	ORGANIZATIONAL DUES	219,029	18,258	1,200%	219,029	18,258	1,200%	219,100
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	030	EQUIPMENT NEW REPLACEMENT	0	2,503	0%	0	2,503	0%	30,039
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	047	OWN FORCES MAINT BUILD-GRN	0	500	0%	0	500	0%	6,000
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	049	TRANSFER TO OTHER STATE AGEN	0	250	0%	0	250	0%	3,000
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	289	LEGISLATIVE CONTINGENCY	0	6,254	0%	0	6,254	0%	75,050
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	290	LEGISLATIVE PRINT AND BIND	2,368	41,015	6%	2,368	41,015	6%	492,183
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	291	JOINT ORIENTATION	0	1,109	0%	0	1,109	0%	13,306
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	292	REDISTRICTING	0	5,666	0%	0	5,666	0%	67,989
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	030	EQUIPMENT NEW REPLACEMENT	0	507	0%	0	507	0%	6,088
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	066	EMPLOYEE TRAINING	0	120	0%	0	120	0%	1,434
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	080	OUT OF STATE TRAVEL REIMB	0	43	0%	0	43	0%	515
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	030	EQUIPMENT NEW REPLACEMENT	0	72	0%	0	72	0%	864
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	066	EMPLOYEE TRAINING	0	73	0%	0	73	0%	875
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	030	EQUIPMENT NEW REPLACEMENT	0	18	0%	0			

2011	010	43	Veterans Home	043	NH Veterans Home	PART TIME PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	050	PERSONAL SERVICES TEMP APPOIN	88,417	53,328	166%	88,417	53,328	166%	639,940
2011	010	43	Veterans Home	043	NH Veterans Home	PART TIME PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	050	PERSONAL SERVICES TEMP APPOIN	102,996	64,810	159%	102,996	64,810	159%	777,716
2011	010	43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	018	OVERTIME	798	1,667	48%	798	1,667	48%	20,000
2011	010	43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	018	OVERTIME	29,488	8,229	358%	29,488	8,229	358%	98,749
2011	010	43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	060	BENEFITS	30,285	9,896	306%	30,285	9,896	306%	118,749
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	060	BENEFITS	143,798	142,542	101%	143,798	142,542	101%	1,710,499
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	060	BENEFITS	557,048	540,414	103%	557,048	540,414	103%	6,484,971
2011	010	43	Veterans Home	043	NH Veterans Home	AGENCY TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	060	BENEFITS	700,847	682,956	103%	700,847	682,956	103%	8,195,476
2011	010	43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	040	CONSULTANTS	3,813	26,154	32%	3,813	26,154	32%	81,851
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5066	Preservation Grant	020	CURRENT EXPENSES	6,900	575	1,200%	6,900	575	1,200%	61,900
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	020	CURRENT EXPENSES	10,815	28,220	38%	10,815	28,220	38%	338,637
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	020	CURRENT EXPENSES	32,256	44,755	72%	32,256	44,755	72%	537,059
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	020	CURRENT EXPENSES	0	645	0%	0	645	0%	7,740
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5066	Preservation Grant	070	IN STATE TRAVEL REIMBURSEMEN	49,971	74,195	67%	49,971	74,195	67%	890,336
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5066	Preservation Grant	070	IN STATE TRAVEL REIMBURSEMEN	232	25	930%	232	25	930%	300
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	021	FOOD INSTITUTIONS	31,650	47,981	66%	31,650	47,981	66%	575,778
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	022	RENTS-LEASES OTHER THAN STAT	859	3,169	27%	859	3,169	27%	38,026
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	023	HEAT ELECTRICITY WATER	18,544	53,099	35%	18,544	53,099	35%	637,188
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	024	MAINT OTHER THAN BUILD-GRN	5,110	4,722	108%	5,110	4,722	108%	56,670
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	030	EQUIPMENT NEW REPLACEMENT	0	6,867	0%	0	6,867	0%	82,400
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	047	OWN FORCES MAINT BUILD-GRN	361	6,977	5%	361	6,977	5%	83,721
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	048	CONTRACTUAL MAINT BUILD-GRN	6,095	18,779	32%	6,095	18,779	32%	225,348
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	070	IN STATE TRAVEL REIMBURSEMEN	0	820	0%	0	820	0%	9,839
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	026	ORGANIZATIONAL DUES	0	158	0%	0	158	0%	1,900
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	027	GRANTS TO DOCF	9,800	9,870	0%	9,800	9,870	0%	115,637
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	030	EQUIPMENT NEW REPLACEMENT	112	14,583	1%	112	14,583	1%	175,000
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	041	AUDIT FUND SET ASIDE	0	502	0%	0	502	0%	6,028
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	070	IN STATE TRAVEL REIMBURSEMEN	1,074	1,349	80%	1,074	1,349	80%	16,192
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	417	0%	5,000
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5360	Pharmacy Services	010	PRESCRIPTION DRUG EXPENSES	37,006	110,120	34%	37,006	110,120	34%	1,321,445
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	6162	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	1,167	0%	0	1,167	0%	14,000
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	030	EQUIPMENT NEW REPLACEMENT	0	3,099	0%	0	3,099	0%	37,183
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	8147	Workers Compensation	062	WORKERS COMPENSATION	0	11,667	0%	0	11,667	0%	140,000
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	101,045	295,471	34%	101,045	295,471	34%	101,045	295,471	34%	3,545,655	
2011	010	43	Veterans Home	043	NH Veterans Home	AGENCY TOTALS	4300	NH Veterans Home	2,585,298	2,461,287	105%	2,585,298	2,461,287	105%	2,585,298	2,461,287	105%	29,535,440	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	010	PERSONAL SERVICES PERM CLASS	162,841	128,553	127%	162,841	128,553	127%	1,542,636
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	010	PERSONAL SERVICES PERM CLASS	119,210	90,562	132%	119,210	90,562	132%	1,086,738
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	010	PERSONAL SERVICES PERM CLASS	9,880	7,185	137%	9,880	7,185	137%	86,224
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	011	PERSONAL SERVICES UNCLASSIFI	13,022	9,405	138%	13,022	9,405	138%	112,861
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	012	PERSONAL SERVICES UNCLASSIFI	22,497	16,472	137%	22,497	16,472	137%	197,669
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	010	PERSONAL SERVICES PERM CLASS	6,685	5,043	133%	6,685	5,043	133%	60,514
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	010	PERSONAL SERVICES PERM CLASS	4,264	4,322	98%	4,264	4,322	98%	48,859
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1151	Geologic Hazards Evaluation	010	PERSONAL SERVICES PERM CLASS	10,949	7,965	137%	10,949	7,965	137%	95,580
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	059	TEMP FULL TIME	0	534	0%	0	534	0%	6,413
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	010	PERSONAL SERVICES PERM CLASS	36,238	26,570	136%	36,238	26,570	136%	318,844
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3852	State Mapping Program	059	TEMP FULL TIME	0	1,712	0%	0	1,712	0%	20,543
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3853	Planning - Assistance	010	PERSONAL SERVICES PERM CLASS	69,190	57,756	120%	69,190	57,756	120%	693,071
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3854	Osha Consultation	010	PERSONAL SERVICES PERM CLASS	33,217	24,403	136%	33,217	24,403	136%	292,830
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3854	Osha Consultation	059	TEMP FULL TIME	0	611	0%	0	611	0%	7,333
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	4036	Seacoast Water Availability	059	TEMP FULL TIME	0	3,332	0%	0	3,332	0%	39,978
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	059	TEMP FULL TIME	0	3,839	0%	0	3,839	0%	46,072
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	010	PERSONAL SERVICES PERM CLASS	4,023	3,310	122%	4,023	3,310	122%	39,716
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	059	TEMP FULL TIME	0	42	0%	0	42	0%	500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	010	PERSONAL SERVICES PERM CLASS	0	4,828	0%	0	4,828	0%	57,934
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	059	TEMP FULL TIME	0	2,500	0%	0	2,500	0%	30,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	059	TEMP FULL TIME	0	3,570	0%	0	3,570	0%	42,842
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	010	PERSONAL SERVICES PERM CLASS	72,130	45,103	160%	72,130	45,103	160%	541,230
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1020	Pollution Control Program	011	PERSONAL SERVICES UNCLASSIFI	11,387	9,374	138%	11,387	9,374	138%	95,232
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	010	PERSONAL SERVICES PERM CLASS	97,333	98,389	99%	97,333	98,389	99%	1,180,673
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	010	PERSONAL SERVICES PERM CLASS	154,287	114,729	134%	154,287	114,729	134%	1,376,751
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1420	Operator Certification	010	PERSONAL SERVICES PERM CLASS	3,814	4,675	82%	3,814	4,675	82%	56,097
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1425	Operational Permits	010	PERSONAL SERVICES PERM CLASS	10,865	7,997	136%	10,865	7,997	136%	95,966
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1426	Public Water Systems	010	PERSONAL SERVICES PERM CLASS	6,685	4,878	137%	6,685	4,878	137%	58,535
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	010	PERSONAL SERVICES PERM CLASS	13,120	9,525	138%	13,120	9,525	138%	114,304
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	059	TEMP FULL TIME	0	1,175	0%	0	1,175	0%	14,099
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	010	PERSONAL SERVICES PERM CLASS	44,750	42,359	106%	44,750	42,359	106%	508,313
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	059	TEMP FULL TIME	1,861	4,380	42%	1,861	4,380	42%	52,564
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division											

2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	010	PERSONAL SERVICES PERM CLASS	136,338	123,141	111%	136,338	123,141	111%	1,477,686
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	059	TEMP FULL TIME	7,920	7,141	111%	7,920	7,141	111%	85,697
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	010	PERSONAL SERVICES PERM CLASS	9,621	7,049	136%	9,621	7,049	136%	84,582
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	059	TEMP FULL TIME	0	10,000	0%	0	10,000	0%	120,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	059	TEMP FULL TIME	0	1,667	0%	0	1,667	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5054	Groundwater Study	059	TEMP FULL TIME	0	9,250	0%	0	9,250	0%	111,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	059	TEMP FULL TIME	0	1,667	0%	0	1,667	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5055	Water System Security Projects	010	PERSONAL SERVICES PERM CLASS	0	1,667	0%	0	1,667	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	010	PERSONAL SERVICES PERM CLASS	91,005	87,928	104%	91,005	87,928	104%	1,053,933
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7620	Surface Water Quality PPG	059	TEMP FULL TIME	0	7,917	0%	0	7,917	0%	95,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	2278	Dera Funds	059	TEMP FULL TIME	0	1,423	0%	0	1,423	0%	17,071
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4796	Granite State Clean Cities	059	TEMP FULL TIME	0	2,084	0%	0	2,084	0%	25,007
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	010	PERSONAL SERVICES PERM CLASS	4,820	4,064	119%	4,820	4,064	119%	48,769
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4802	Air Programs	059	TEMP FULL TIME	123	2,353	5%	123	2,353	5%	28,236
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	059	TEMP FULL TIME	2,139	2,414	89%	2,139	2,414	89%	28,967
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	010	PERSONAL SERVICES PERM CLASS	0	6,934	0%	0	6,934	0%	83,207
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5036	Special Grant Programs	059	TEMP FULL TIME	3,369	4,143	81%	3,369	4,143	81%	49,718
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	010	PERSONAL SERVICES PERM CLASS	2,451	4,202	58%	2,451	4,202	58%	50,420
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	059	TEMP FULL TIME	2,638	12,465	21%	2,638	12,465	21%	149,578
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5495	Emergency Response	010	PERSONAL SERVICES PERM CLASS	7,834	5,796	135%	7,834	5,796	135%	69,556
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5496	Radon Program	010	PERSONAL SERVICES PERM CLASS	5,627	9,382	60%	5,627	9,382	60%	112,585
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	7879	Environmental Health Program	010	PERSONAL SERVICES PERM CLASS	18,847	20,051	94%	18,847	20,051	94%	240,613
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	010	PERSONAL SERVICES PERM CLASS	106,085	75,028	141%	106,085	75,028	141%	900,334
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	010	PERSONAL SERVICES PERM CLASS	27,518	20,099	137%	27,518	20,099	137%	241,185
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9004	Asbestos Fee Program	059	TEMP FULL TIME	360	1,601	23%	360	1,601	23%	21,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9025	Section 103 Grant	010	PERSONAL SERVICES PERM CLASS	9,506	6,981	138%	9,506	6,981	138%	82,697
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9100	State Matching Funds	010	PERSONAL SERVICES PERM CLASS	27,673	21,986	126%	27,673	21,986	126%	263,828
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9100	State Matching Funds	011	PERSONAL SERVICES UNCLASSIFI	11,387	8,274	138%	11,387	8,274	138%	99,291
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9101	Permit Fee Program	010	PERSONAL SERVICES PERM CLASS	75,061	77,153	97%	75,061	77,153	97%	925,838
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9101	Permit Fee Program	059	TEMP FULL TIME	10,647	20,833	51%	10,647	20,833	51%	250,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	010	PERSONAL SERVICES PERM CLASS	168,544	136,806	123%	168,544	136,806	123%	1,641,674
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	059	TEMP FULL TIME	9,551	25,833	37%	9,551	25,833	37%	310,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	059	TEMP FULL TIME	4,234	5,456	78%	4,234	5,456	78%	65,474
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	010	PERSONAL SERVICES PERM CLASS	73,708	54,963	134%	73,708	54,963	134%	659,552
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	059	TEMP FULL TIME	127	6,333	2%	127	6,333	2%	76,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	010	PERSONAL SERVICES PERM CLASS	21,157	16,105	131%	21,157	16,105	131%	193,262
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1421	Oil Fund Board	010	PERSONAL SERVICES PERM CLASS	111,490	89,542	125%	111,490	89,542	125%	1,074,507
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1421	Oil Fund Board	059	TEMP FULL TIME	1,476	12,083	12%	1,476	12,083	12%	145,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2016	Brownfields Srl	059	TEMP FULL TIME	196	2,210	9%	196	2,210	9%	26,518
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2074	NH Ust Program	010	PERSONAL SERVICES PERM CLASS	20,232	14,341	141%	20,232	14,341	141%	172,086
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2074	NH Ust Program	059	TEMP FULL TIME	0	1,250	0%	0	1,250	0%	15,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2075	Lust Trust Program	010	PERSONAL SERVICES PERM CLASS	53,282	39,589	135%	53,282	39,589	135%	472,202
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2075	Lust Trust Program	059	TEMP FULL TIME	583	983	0%	583	983	0%	7,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	010	PERSONAL SERVICES PERM CLASS	68,654	57,148	120%	68,654	57,148	120%	685,777
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	059	TEMP FULL TIME	0	4,750	0%	0	4,750	0%	56,995
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2589	Cercla Maintenance	010	PERSONAL SERVICES PERM CLASS	9,737	10,796	90%	9,737	10,796	90%	129,549
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2590	Cercla Programs	010	PERSONAL SERVICES PERM CLASS	13,945	13,916	100%	13,945	13,916	100%	166,988
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2590	Cercla Programs	059	TEMP FULL TIME	10,204	17,301	59%	10,204	17,301	59%	207,614
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	010	PERSONAL SERVICES PERM CLASS	13,196	12,674	104%	13,196	12,674	104%	152,090
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	059	TEMP FULL TIME	675	1,982	34%	675	1,982	34%	23,780
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5039	Petroleum Brownfields Program	059	TEMP FULL TIME	1,241	1,455	85%	1,241	1,455	85%	17,465
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	010	PERSONAL SERVICES PERM CLASS	56,356	41,606	135%	56,356	41,606	135%	499,272
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	059	TEMP FULL TIME	11,308	15,833	71%	11,308	15,833	71%	189,991
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5401	Combined Programs	010	PERSONAL SERVICES PERM CLASS	39,150	28,490	137%	39,150	28,490	137%	341,875
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5401	Combined Programs	011	PERSONAL SERVICES UNCLASSIFI	11,387	8,274	138%	11,387	8,274	138%	99,291
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5402	Solid Waste-Assist-Prmit-Enfor	010	PERSONAL SERVICES PERM CLASS	108,522	96,664	112%	108,522	96,664	112%	1,159,969
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5492	Rora State Match	010	PERSONAL SERVICES PERM CLASS	24,023	24,427	98%	24,023	24,427	98%	293,126
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	010	PERSONAL SERVICES PERM CLASS	28,312	20,755	136%	28,312	20,755	136%	249,064
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	059	TEMP FULL TIME	0	1,671	0%	0	1,671	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	PART TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN	2,519	3,995	63%	2,519	3,995	63%	47,939
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	PART TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1009	Publications Revolving Funds	050	PERSONAL SERVICE TEMP APPOIN	3,952	0	0%	3,952	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	PART TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	050	PERSONAL SERVICE TEMP APPOIN	4,470	1,167	383%	4,470	1,167	383%	14,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	PART TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	050	PERSONAL SERVICE TEMP APPOIN	0	609	0%	0	609	0%	7,302
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	PART TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	833	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	PART TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	050	PERSONAL SERVICE TEMP APPOIN	2,280	692	330%	2,280	692	330%	8,300
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	PART TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	050	PERSONAL SERVICE TEMP APPOIN	1,998	2,288	87%	1,998	2,288	87%	27,455
2011	010																		

2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	050	PERSONAL SERVICE TEMP APPOIN	0	417	0%	0	417	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	050	PERSONAL SERVICE TEMP APPOIN	0	417	0%	0	417	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9101	Permit Fee Program	050	PERSONAL SERVICE TEMP APPOIN	0	3,175	0%	0	3,175	0%	38,100
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	050	PERSONAL SERVICE TEMP APPOIN	9,777	4,592	213%	9,777	4,592	213%	55,100
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	1420	Oil Pollution Control Fund	050	PERSONAL SERVICE TEMP APPOIN	4,584	1,750	263%	4,584	1,750	263%	21,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	1421	Oil Fund Board	050	PERSONAL SERVICE TEMP APPOIN	0	5,000	0%	0	5,000	0%	60,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	2704	NH Ust Program	050	PERSONAL SERVICE TEMP APPOIN	3,062	2,500	122%	3,062	2,500	122%	30,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	2574	Brownfields Response Prog	050	PERSONAL SERVICE TEMP APPOIN	2,723	2,500	103%	2,723	2,500	103%	45,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	2990	Carcla Programs	050	PERSONAL SERVICE TEMP APPOIN	577	2,250	25%	577	2,250	25%	27,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	050	PERSONAL SERVICE TEMP APPOIN	2,545	1,250	204%	2,545	1,250	204%	15,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	5401	Combazrd Programs	050	PERSONAL SERVICE TEMP APPOIN	1,202	2,216	54%	1,202	2,216	54%	26,594
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	050	PERSONAL SERVICE TEMP APPOIN	2,256	1,043	216%	2,256	1,043	216%	12,520
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	050	PERSONAL SERVICE TEMP APPOIN	0	3,318	0%	0	3,318	0%	39,812
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	050	PERSONAL SERVICE TEMP APPOIN	886	4,093	22%	886	4,093	22%	49,111
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	050	PERSONAL SERVICE TEMP APPOIN	16,380	40,578	40%	16,380	40,578	40%	486,939
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	050	PERSONAL SERVICE TEMP APPOIN	0	3,760	0%	0	3,760	0%	45,117
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0848	ARRA Stimulus Enviromntl Svcs	050	PERSONAL SERVICE TEMP APPOIN	0	1,937	0%	0	1,937	0%	23,243
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	050	PERSONAL SERVICE TEMP APPOIN	4,333	1,836	236%	4,333	1,836	236%	22,026
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	050	PERSONAL SERVICE TEMP APPOIN	0	2,817	0%	0	2,817	0%	33,807
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1002	CATEGORY TOTALS	018	OVERTIME	163,729	192,265	85%	163,729	192,265	85%	2,307,176
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	018	OVERTIME	0	696	0%	0	696	0%	8,356
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	018	OVERTIME	0	241	0%	0	241	0%	2,891
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	018	OVERTIME	58	250	23%	58	250	23%	3,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	018	OVERTIME	312	0	0%	312	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1040	Pollution Control Program	018	OVERTIME	0	113	0%	0	113	0%	1,350
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	018	OVERTIME	0	167	0%	0	167	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	018	OVERTIME	3,527	5,389	65%	3,527	5,389	65%	64,672
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	018	OVERTIME	3,708	1,250	297%	3,708	1,250	297%	15,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	018	OVERTIME	0	208	0%	0	208	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Trmds	018	OVERTIME	0	208	0%	0	208	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	018	OVERTIME	0	225	0%	0	225	0%	2,700
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	018	OVERTIME	63	125	50%	63	125	50%	1,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	018	OVERTIME	285	667	43%	285	667	43%	8,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2011	Operator Training	018	OVERTIME	0	667	0%	0	667	0%	8,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	018	OVERTIME	0	417	0%	0	417	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	018	OVERTIME	0	233	0%	0	233	0%	2,792
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	018	OVERTIME	0	781	0%	0	781	0%	9,376
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2065	Beach II	018	OVERTIME	86	954	9%	86	954	9%	11,446
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	018	OVERTIME	0	417	0%	0	417	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	018	OVERTIME	0	417	0%	0	417	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	018	OVERTIME	58	797	7%	58	797	7%	9,565
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3810	Winnepesaukee Project	018	OVERTIME	114	263	23%	114	263	23%	3,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3812	Connecticut Coops Project	018	OVERTIME	200	250	80%	200	250	80%	3,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	018	OVERTIME	0	263	0%	0	263	0%	3,150
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	018	OVERTIME	9,046	4,167	217%	9,046	4,167	217%	50,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	018	OVERTIME	0	917	0%	0	917	0%	11,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	018	OVERTIME	36	833	4%	36	833	4%	10,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	018	OVERTIME	203	250	81%	203	250	81%	3,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	018	OVERTIME	641	83	770%	641	83	770%	1,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	018	OVERTIME	1,167	417	280%	1,167	417	280%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	7602	Enhance Water Quality PPG	018	OVERTIME	991	1,167	85%	991	1,167	85%	14,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	5496	Radon Program	018	OVERTIME	0	92	0%	0	92	0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	018	OVERTIME	192	167	115%	192	167	115%	2,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	018	OVERTIME	0	208	0%	0	208	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9025	Section 103 Grant	018	OVERTIME	0	125	0%	0	125	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9101	Permit Fee Program	018	OVERTIME	525	167	315%	525	167	315%	2,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	018	OVERTIME	489	417	117%	489	417	117%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	1420	Oil Pollution Control Fund	018	OVERTIME	4,487	6,500	60%	4,487	6,500	60%	38,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	018	OVERTIME	1,844	417	443%	1,844	417	443%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	1421	Oil Fund Board	018	OVERTIME	1,329	2,583	51%	1,329	2,583	51%	31,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2074	NH Ust Program	018	OVERTIME	846	208	406%	846	208	406%	2,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2075	Lust Trust Program	018	OVERTIME	0	208	0%	0	208	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	018	OVERTIME	0	167	0%	0	167	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2589	Carcla Maintenance	018	OVERTIME	0	41	0%	0	41	0%	495
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2590	Carcla Programs	018	OVERTIME	437	417	105%	437	417	105%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	018	OVERTIME	4,041	208	1,940%	4,041	208	1,940%	2,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	018	OVERTIME	2,204	1,917	115%	2,204	1,917	115%	23,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5402	Solid Waste-Assist-Prmit-Entor	018	OVERTIME	0	150	0%	0	150	0%	1,800
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5492	Rcra State Match	018	OVERTIME	0	150	0%	0	150	0%	1,800
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	018	OVERTIME	0	667	0%	0	6		



2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2011	Operator Training	060	BENEFITS	1,211	2,439	50%	1,211	2,439	50%	29,272
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	060	BENEFITS	1,264	3,040	42%	1,264	3,040	42%	36,482
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	060	BENEFITS	0	1,313	0%	0	1,313	0%	15,755
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	060	BENEFITS	4,787	5,661	85%	4,787	5,661	85%	67,929
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2047	Source Water Data	060	BENEFITS	0	2,736	0%	0	2,736	0%	32,830
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2048	Water System Security	060	BENEFITS	0	782	0%	0	782	0%	9,380
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2060	Stp Operator Training	060	BENEFITS	0	1,971	0%	0	1,971	0%	23,650
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	060	BENEFITS	174	1,392	3%	174	1,392	3%	16,707
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	060	BENEFITS	6,323	6,323	96%	6,323	6,323	96%	78,680
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2065	Beach II	060	BENEFITS	4,314	6,349	68%	4,314	6,349	68%	76,183
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2187	Watershed Assistance	060	BENEFITS	0	1,559	0%	0	1,559	0%	18,710
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	060	BENEFITS	10	5,690	0%	10	5,690	0%	68,276
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	060	BENEFITS	0	2,659	0%	0	2,659	0%	31,905
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	060	BENEFITS	745	2,258	33%	745	2,258	33%	27,097
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2351	Exchange Network Program	060	BENEFITS	125	1,016	12%	125	1,016	12%	12,195
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	060	BENEFITS	15,012	17,611	85%	15,012	17,611	85%	211,334
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	060	BENEFITS	0	1,408	0%	0	1,408	0%	16,891
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	060	BENEFITS	6,434	12,840	50%	6,434	12,840	50%	154,081
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	060	BENEFITS	25,700	31,263	82%	25,700	31,263	82%	375,154
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3810	Winnepesaukee Project	060	BENEFITS	1,812	1,937	94%	1,812	1,937	94%	23,243
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	060	BENEFITS	3,169	4,095	77%	3,169	4,095	77%	49,134
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	060	BENEFITS	15,229	15,663	97%	15,229	15,663	97%	187,957
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	060	BENEFITS	41,451	39,316	105%	41,451	39,316	105%	471,788
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3825	Squam Project	060	BENEFITS	0	70	0%	0	70	0%	844
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3826	Newfound Project	060	BENEFITS	0	530	0%	0	530	0%	751
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3846	State Dam Safety Grant Program	060	BENEFITS	0	2,105	0%	0	2,105	0%	25,260
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	060	BENEFITS	11,368	14,939	76%	11,368	14,939	76%	179,271
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	060	BENEFITS	25,825	28,506	91%	25,825	28,506	91%	342,068
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	060	BENEFITS	0	64	0%	0	64	0%	765
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3872	Wetlands Studies	060	BENEFITS	0	583	0%	0	583	0%	6,994
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	060	BENEFITS	81,463	82,719	98%	81,463	82,719	98%	992,628
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	060	BENEFITS	52,612	57,148	92%	52,612	57,148	92%	685,777
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	060	BENEFITS	3,116	7,442	42%	3,116	7,442	42%	89,306
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	060	BENEFITS	0	782	0%	0	782	0%	9,380
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5054	Groundwater Study	060	BENEFITS	195	4,423	4%	195	4,423	4%	53,082
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	060	BENEFITS	0	782	0%	0	782	0%	9,380
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Volt	060	BENEFITS	201	121	166%	201	121	166%	1,448
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	060	BENEFITS	0	782	0%	0	782	0%	9,380
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	060	BENEFITS	35,069	46,380	76%	35,069	46,380	76%	556,562
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	2278	Dera Funds	060	BENEFITS	0	681	0%	0	681	0%	8,177
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4796	Granite State Clean Cities	060	BENEFITS	0	1,012	0%	0	1,012	0%	12,145
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	060	BENEFITS	2,144	2,803	76%	2,144	2,803	76%	33,633
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4802	Air Prog	060	BENEFITS	47	1,127	4%	47	1,127	4%	13,525
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	060	BENEFITS	976	1,156	84%	976	1,156	84%	13,875
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	060	BENEFITS	0	5,591	0%	0	5,591	0%	67,092
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5036	Special Grant Programs	060	BENEFITS	1,068	2,045	52%	1,068	2,045	52%	24,545
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	060	BENEFITS	2,129	8,042	26%	2,129	8,042	26%	96,505
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5495	Emergency Response	060	BENEFITS	3,675	3,441	107%	3,675	3,441	107%	41,296
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5496	Radon Program	060	BENEFITS	1,054	2,445	43%	1,054	2,445	43%	29,344
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	7879	Environmental Health Program	060	BENEFITS	7,984	10,404	77%	7,984	10,404	77%	124,850
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	060	BENEFITS	40,598	39,219	104%	40,598	39,219	104%	470,624
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	060	BENEFITS	9,106	8,802	103%	9,106	8,802	103%	105,627
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9025	Section 103 Grant	060	BENEFITS	4,306	3,972	108%	4,306	3,972	108%	47,663
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9100	State Matching Funds	060	BENEFITS	16,054	14,978	107%	16,054	14,978	107%	179,739
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9101	Permit Fee Program	060	BENEFITS	32,421	46,221	70%	32,421	46,221	70%	554,647
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	060	BENEFITS	67,082	77,702	86%	67,082	77,702	86%	932,423
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	060	BENEFITS	1,780	2,614	68%	1,780	2,614	68%	31,362
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	060	BENEFITS	29,890	33,890	88%	29,890	33,890	88%	374,764
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	060	BENEFITS	9,904	9,266	107%	9,904	9,266	107%	111,900
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1421	Oil Fund Board	060	BENEFITS	48,842	51,868	90%	48,842	51,868	90%	622,910
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2016	Brownfields Srf	060	BENEFITS	108	992	11%	108	992	11%	11,907
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2074	NH Ust Program	060	BENEFITS	6,503	6,019	108%	6,503	6,019	108%	72,232
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2075	Lust Trust Program	060	BENEFITS	20,238	17,109	118%	20,238	17,109	118%	205,312
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	060	BENEFITS	27,099	31,064	87%	27,099	31,064	87%	372,765
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2589	Cercla Maintenance	060	BENEFITS	2,753	4,612	60%	2,753	4,612	60%	55,348
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2590	Cercla Programs	060	BENEFITS	9,790	12,735	77%	9,790	12,735	77%	152,815
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	060	BENEFITS	5,727	6,022	95%	5,727	6,022	95%	72,259
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5039	Petroleum Brownsfields Program	060	BENEFITS	406	654	62%	406	654	62%	7,842
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	BENEFITS TOTALS													

2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	020	CURRENT EXPENSES	0	2,008 0%	0	2,008 0%	24,100
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	9114	Geologic Data Preservation	020	CURRENT EXPENSES	0	13 0%	0	13 0%	150
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	020	CURRENT EXPENSES	277	4,023 7%	277	4,023 7%	48,281
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	020	CURRENT EXPENSES	3,351	10,295 33%	3,351	10,295 33%	123,538
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	020	CURRENT EXPENSES	10,828	30,082 36%	10,828	30,082 36%	360,986
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1420	Operator Certification	020	CURRENT EXPENSES	28	332 9%	28	332 9%	3,980
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1426	Public Water Systems	020	CURRENT EXPENSES	0	30 0%	0	30 0%	350
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	020	CURRENT EXPENSES	1,739	2,930 8%	1,739	2,930 8%	35,771
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	020	CURRENT EXPENSES	82	1,170 7%	82	1,170 7%	14,034
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	020	CURRENT EXPENSES	0	458 0%	0	458 0%	5,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	020	CURRENT EXPENSES	0	482 0%	0	482 0%	5,783
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	020	CURRENT EXPENSES	178	417 43%	178	417 43%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hilly Tida	020	CURRENT EXPENSES	769	3,812 20%	769	3,812 20%	45,750
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1525	Wastewater Oper Cert	020	CURRENT EXPENSES	50	417 12%	50	417 12%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	020	CURRENT EXPENSES	87	3,189 3%	87	3,189 3%	38,272
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	020	CURRENT EXPENSES	35	1,958 2%	35	1,958 2%	23,501
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2011	Operator Training	020	CURRENT EXPENSES	0	1,148 0%	0	1,148 0%	13,778
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	020	CURRENT EXPENSES	0	183 0%	0	183 0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	020	CURRENT EXPENSES	0	750 0%	0	750 0%	9,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	020	CURRENT EXPENSES	30	1,809 2%	30	1,809 2%	21,710
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2048	Water System Security	020	CURRENT EXPENSES	0	409 0%	0	409 0%	4,903
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2060	Stp Operator Training	020	CURRENT EXPENSES	0	85 0%	0	85 0%	1,015
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	020	CURRENT EXPENSES	385	1,054 37%	385	1,054 37%	12,646
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	020	CURRENT EXPENSES	151	492 31%	151	492 31%	5,900
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2063	Beach II	020	CURRENT EXPENSES	311	692 5%	311	692 5%	8,276
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Etc	020	CURRENT EXPENSES	0	233 0%	0	233 0%	2,800
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	020	CURRENT EXPENSES	0	750 0%	0	750 0%	9,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	020	CURRENT EXPENSES	0	1,280 0%	0	1,280 0%	15,356
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	020	CURRENT EXPENSES	832	2,250 37%	832	2,250 37%	27,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	020	CURRENT EXPENSES	0	515 0%	0	515 0%	6,182
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	020	CURRENT EXPENSES	0	4,627 0%	0	4,627 0%	55,527
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	020	CURRENT EXPENSES	694	2,973 23%	694	2,973 23%	35,672
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3810	Winnepesaukee Project	020	CURRENT EXPENSES	663	855 78%	663	855 78%	10,259
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	020	CURRENT EXPENSES	620	1,793 35%	620	1,793 35%	21,520
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	020	CURRENT EXPENSES	680	3,852 18%	680	3,852 18%	46,224
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	020	CURRENT EXPENSES	9,675	7,808 124%	9,675	7,808 124%	93,700
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3821	Mascoma Project	020	CURRENT EXPENSES	63	179 35%	63	179 35%	2,145
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3823	Piscataquog River Project	020	CURRENT EXPENSES	0	55 0%	0	55 0%	665
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3824	Sugar River Project	020	CURRENT EXPENSES	32	68 46%	32	68 46%	815
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3825	Squam Project	020	CURRENT EXPENSES	0	85 0%	0	85 0%	1,020
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3826	Newfound Project	020	CURRENT EXPENSES	32	118 27%	32	118 27%	1,415
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3841	River Restoration - Dam Remove	020	CURRENT EXPENSES	0	71 0%	0	71 0%	850
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3847	Dam Restoration Fund	020	CURRENT EXPENSES	0	1,046 0%	0	1,046 0%	12,550
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	020	CURRENT EXPENSES	59	4,601 1%	59	4,601 1%	55,200
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3860	Dam Removal Projects Federal	020	CURRENT EXPENSES	0	83 0%	0	83 0%	1,009
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3872	Wetlands Studies	020	CURRENT EXPENSES	0	4 0%	0	4 0%	50
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	020	CURRENT EXPENSES	1,605	11,115 14%	1,605	11,115 14%	133,374
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	020	CURRENT EXPENSES	684	4,230 16%	684	4,230 16%	50,575
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	020	CURRENT EXPENSES	0	542 0%	0	542 0%	6,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	020	CURRENT EXPENSES	0	250 0%	0	250 0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5054	Groundwater Study	020	CURRENT EXPENSES	42	3,214 1%	42	3,214 1%	38,572
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	020	CURRENT EXPENSES	0	396 0%	0	396 0%	4,750
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	020	CURRENT EXPENSES	1,465	1,235 119%	1,465	1,235 119%	14,823
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	020	CURRENT EXPENSES	303	458 66%	303	458 66%	5,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	020	CURRENT EXPENSES	1,848	9,844 19%	1,848	9,844 19%	118,129
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4796	Granite State Clean Cities	020	CURRENT EXPENSES	0	192 0%	0	192 0%	2,298
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	020	CURRENT EXPENSES	0	221 0%	0	221 0%	2,650
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4802	Air Programs	020	CURRENT EXPENSES	0	42 0%	0	42 0%	500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	020	CURRENT EXPENSES	0	50 0%	0	50 0%	600
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	020	CURRENT EXPENSES	1,255	1,620 77%	1,255	1,620 77%	19,436
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5036	Special Grant Programs	020	CURRENT EXPENSES	0	714 0%	0	714 0%	8,573
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	020	CURRENT EXPENSES	0	375 0%	0	375 0%	4,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5495	Emergency Response	020	CURRENT EXPENSES	0	135 0%	0	135 0%	1,625
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5496	Radon Program	020	CURRENT EXPENSES	0	3,775 0%	0	3,775 0%	45,300
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	7879	Environmental Health Program	020	CURRENT EXPENSES	0	288 0%	0	288 0%	3,450
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	020	CURRENT EXPENSES	1,481	5,511 27%	1,481	5,511 27%	66,127
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9003	Asbestos Free Program	020	CURRENT EXPENSES	55	1,591 3%	55	1,591 3%	19,097
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9025	Section 103 Grant	020	CURRENT EXPENSES	1,712	3,179 54%	1,712	3,179 54%	38,148
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9100	State Matching Funds	020	CURRENT EXPENSES	88	119 74%	88	119 74%	1,425
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9101	Permit Fee Program	020	CURRENT EXPENSES	5,034	4,836 104%	5,034	4,836 104%	58,035
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	020	CURRENT EXPENSES	1,590	5,612 28%	1,590	5,612 28%	67,340
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	020	CURRENT EXPENSES	0	42 0%	0	42 0%	500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	020	CURRENT EXPENSES	0	200 0%	0	200 0%	2,400
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	020	CURRENT EXPENSES	4,548	8,637 53%	4,548	8,637 53%	103,641
2011	010																

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	102	CONTRACTS FOR PROGRAM SERVIC	0	19,120	0%	0	19,120	0%	229,444
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	022	RENTERS-LEASES OTHER THAN STAT	0	110	0%	0	110	0%	1,314
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	022	RENTERS-LEASES OTHER THAN STAT	121	326	37%	121	326	37%	3,913
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	0	42	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	027	TRANSFERS TO DOIT	0	14,326	0%	0	14,326	0%	171,917
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	028	TRANSFERS TO GENERAL SERVICE	0	30,645	0%	0	30,645	0%	367,740
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	011	TRANSFERS TO OTHER STATE AGEN	0	372	0%	0	372	0%	4,464
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	067	BOOKS PERIODICALS SUBSCRIPTI	0	74	0%	0	74	0%	850
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	066	EMPLOYEE TRAINING	0	141	0%	0	141	0%	1,690
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	070	IN STATE TRAVEL REIMBURSEMEN	0	17	0%	0	17	0%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	080	OUT OF STATE TRAVEL REIMB	0	67	0%	0	67	0%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	102	CONTRACTS FOR PROGRAM SERVIC	590	3,558	17%	590	3,558	17%	42,695
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	026	ORGANIZATIONAL DUES	0	17	0%	0	17	0%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	027	TRANSFERS TO DOIT	0	1,376	0%	0	1,376	0%	16,517
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	028	TRANSFERS TO GENERAL SERVICE	0	1,813	0%	0	1,813	0%	21,757
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	049	TRANSFER TO OTHER STATE AGEN	0	187	0%	0	187	0%	2,240
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	066	EMPLOYEE TRAINING	0	167	0%	0	167	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	070	IN STATE TRAVEL REIMBURSEMEN	0	66	0%	0	66	0%	790
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	080	OUT OF STATE TRAVEL REIMB	456	50	912%	456	50	912%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	030	EQUIPMENT NEW REPLACEMENT	0	14,033	0%	0	14,033	0%	168,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	040	INDIRECT COSTS	0	7	0%	0	7	0%	81
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	049	TRANSFER TO OTHER STATE AGEN	0	92	0%	0	92	0%	1,109
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	068	REMUNERATION	0	1,510	0%	0	1,510	0%	18,125
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	2
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	010	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	80
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	022	CONTRACTS FOR PROGRAM SERVIC	0	713	0%	0	713	0%	8,555
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	040	INDIRECT COSTS	0	243	0%	0	243	0%	2,917
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	041	AUDIT FUND SET ASIDE	0	16	0%	0	16	0%	191
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	042	ADDITIONAL FRINGE BENEFITS	0	358	0%	0	358	0%	4,297
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	066	EMPLOYEE TRAINING	0	83	0%	0	83	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	070	IN STATE TRAVEL REIMBURSEMEN	0	100	0%	0	100	0%	1,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	072	GRANTS FEDERAL	0	1,667	0%	0	1,667	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	080	OUT OF STATE TRAVEL REIMB	24	163	15%	24	163	15%	1,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	102	CONTRACTS FOR PROGRAM SERVIC	0	5,708	0%	0	5,708	0%	68,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	024	MAINT OTHER THAN BUILD-GRN	0	92	0%	0	92	0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	027	TRANSFERS TO DOIT	0	175	0%	0	175	0%	2,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	030	EQUIPMENT NEW REPLACEMENT	0	458	0%	0	458	0%	5,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	040	INDIRECT COSTS	0	452	0%	0	452	0%	5,424
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	042	ADDITIONAL FRINGE BENEFITS	0	737	0%	0	737	0%	8,849
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	057	BOOKS PERIODICALS SUBSCRIPTI	0	13	0%	0	13	0%	150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	066	EMPLOYEE TRAINING	0	67	0%	0	67	0%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	070	IN STATE TRAVEL REIMBURSEMEN	0	122	0%	0	122	0%	1,463
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	080	OUT OF STATE TRAVEL REIMB	29	171	17%	29	171	17%	2,046
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	102	CONTRACTS FOR PROGRAM SERVIC	0	8	0%	0	8	0%	100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	022	RENTERS-LEASES OTHER THAN STAT	0	92	0%	0	92	0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	024	MAINT OTHER THAN BUILD-GRN	0	9	0%	0	9	0%	110
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	026	ORGANIZATIONAL DUES	0	57	0%	0	57	0%	680
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	027	TRANSFERS TO DOIT	0	3,159	0%	0	3,159	0%	37,913
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	028	TRANSFERS TO GENERAL SERVICE	0	2,119	0%	0	2,119	0%	25,428
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	030	EQUIPMENT NEW REPLACEMENT	0	50	0%	0	50	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	049	TRANSFER TO OTHER STATE AGEN	0	245	0%	0	245	0%	2,945
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	066	EMPLOYEE TRAINING	0	167	0%	0	167	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	400	0%	0	400	0%	4,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	080	OUT OF STATE TRAVEL REIMB	0	271	0%	0	271	0%	3,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	250	0%	0	250	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	024	MAINT OTHER THAN BUILD-GRN	0	29	0%	0	29	0%	350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	030	EQUIPMENT NEW REPLACEMENT	0	29	0%	0	29	0%	350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	040	INDIRECT COSTS	0	80	0%	0	80	0%	964
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	041	AUDIT FUND SET ASIDE	0	11	0%	0	11	0%	127
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	042	ADDITIONAL FRINGE BENEFITS	0	145	0%	0	145	0%	1,734
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	070	IN STATE TRAVEL REIMBURSEMEN	0	79	0%	0	79	0%	950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	080	OUT OF STATE TRAVEL REIMB	800	113	706%	800	113	706%	1,360
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	102	CONTRACTS FOR PROGRAM SERVIC	10,750	10,833	99%	10,750	10,833	99%	130,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	023	HEAT ELECTRICITY WATER	37	163	23%	37	163	23%	1,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	024	MAINT OTHER THAN BUILD-GRN	0	21	0%	0	21	0%	250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	026	ORGANIZATIONAL DUES	3,000	708	424%	3,000	708	424%	8,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	027	TRANSFERS TO DOIT	0	3,529	0%	0	3,529	0%	42,349
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	028	TRANSFERS TO GENERAL SERVICE	0	3,330	0%	0	3,330	0%	39,958
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	42	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	049	TRANSFER TO OTHER STATE AGEN	0	1,620	0%	0	1,620	0%	19,434
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	066	EMPLOYEE TRAINING	0	125	0%	0	125	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	967	0%	0	967	0%	11,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	44												

2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	070	IN STATE TRAVEL REIMBURSEMEN	0	208 0%	0	208 0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	080	OUT OF STATE TRAVEL REIMB	0	583 0%	0	583 0%	7,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	102	CONTRACTS FOR PROGRAM SERVIC	4,000	2,896 138%	4,000	2,896 138%	34,750
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	041	AUDIT FUND SET ASIDE	0	11 0%	0	11 0%	130
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	102	CONTRACTS FOR PROGRAM SERVIC	6,748	14,128 48%	6,748	14,128 48%	169,536
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	041	AUDIT FUND SET ASIDE	0	28 0%	0	28 0%	335
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	070	IN STATE TRAVEL REIMBURSEMEN	0	38 0%	0	38 0%	450
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	080	OUT OF STATE TRAVEL REIMB	0	125 0%	0	125 0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	102	CONTRACTS FOR PROGRAM SERVIC	0	833 0%	0	833 0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	024	MAINT OTHER THAN BUILD-GRN	0	13 0%	0	13 0%	150
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	040	INDIRECT COSTS	0	255 0%	0	255 0%	3,054
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	041	AUDIT FUND SET ASIDE	0	13 0%	0	13 0%	157
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	042	ADDITIONAL FRINGE BENEFITS	0	408 0%	0	408 0%	4,890
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	066	EMPLOYEE TRAINING	0	29 0%	0	29 0%	350
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	069	PROMOTIONAL MARKETING EXP	0	25 0%	0	25 0%	300
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	070	IN STATE TRAVEL REIMBURSEMEN	0	708 0%	0	708 0%	8,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	080	OUT OF STATE TRAVEL REIMB	0	288 0%	0	288 0%	3,450
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	102	CONTRACTS FOR PROGRAM SERVIC	0	333 0%	0	333 0%	4,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	024	MAINT OTHER THAN BUILD-GRN	1,953	2,073 94%	1,953	2,073 94%	24,882
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	030	EQUIPMENT NEW REPLACEMENT	0	13,499 0%	0	13,499 0%	161,993
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	6163	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	83 0%	0	83 0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	022	RENTS-LEASES OTHER THAN STAT	0	417 0%	0	417 0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	026	ORGANIZATIONAL DUES	0	833 0%	0	833 0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	030	EQUIPMENT NEW REPLACEMENT	0	3,750 0%	0	3,750 0%	45,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	040	INDIRECT COSTS	0	185 0%	0	185 0%	2,214
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	041	AUDIT FUND SET ASIDE	0	22 0%	0	22 0%	260
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	042	ADDITIONAL FRINGE BENEFITS	0	211 0%	0	211 0%	2,532
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	066	EMPLOYEE TRAINING	0	167 0%	0	167 0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	070	IN STATE TRAVEL REIMBURSEMEN	0	125 0%	0	125 0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	080	OUT OF STATE TRAVEL REIMB	0	667 0%	0	667 0%	8,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	102	CONTRACTS FOR PROGRAM SERVIC	0	6,667 0%	0	6,667 0%	80,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	8058	Workers Compensation	062	WORKERS COMPENSATION	0	3,333 0%	0	3,333 0%	40,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	066	EMPLOYEE TRAINING	0	250 0%	0	250 0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	070	IN STATE TRAVEL REIMBURSEMEN	0	38 0%	0	38 0%	450
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	080	OUT OF STATE TRAVEL REIMB	0	108 0%	0	108 0%	1,300
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	102	CONTRACTS FOR PROGRAM SERVIC	0	1,250 0%	0	1,250 0%	15,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	030	EQUIPMENT NEW REPLACEMENT	0	88 0%	0	88 0%	1,050
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	040	INDIRECT COSTS	0	35 0%	0	35 0%	420
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	041	AUDIT FUND SET ASIDE	0	2 0%	0	2 0%	18
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	066	EMPLOYEE TRAINING	0	25 0%	0	25 0%	300
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	070	IN STATE TRAVEL REIMBURSEMEN	0	108 0%	0	108 0%	1,300
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	071	OUT OF STATE TRAVEL REIMB	157	33 47%	157	33 47%	4,100
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	027	TRANSFERS TO DOIT	0	813 0%	0	813 0%	9,752
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	040	INDIRECT COSTS	0	70 0%	0	70 0%	838
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	042	ADDITIONAL FRINGE BENEFITS	0	129 0%	0	129 0%	1,544
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	049	TRANSFER TO OTHER STATE AGEN	0	129 0%	0	129 0%	1,544
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	8 0%	0	8 0%	100
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	080	OUT OF STATE TRAVEL REIMB	0	51 0%	0	51 0%	610
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	022	RENTS-LEASES OTHER THAN STAT	0	125 0%	0	125 0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	024	MAINT OTHER THAN BUILD-GRN	0	13 0%	0	13 0%	150
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	026	ORGANIZATIONAL DUES	0	83 0%	0	83 0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	027	TRANSFERS TO DOIT	0	5,448 0%	0	5,448 0%	65,372
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	028	TRANSFERS TO GENERAL SERVICE	0	6,051 0%	0	6,051 0%	72,614
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	030	EQUIPMENT NEW REPLACEMENT	0	50 0%	0	50 0%	600
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	049	TRANSFER TO OTHER STATE AGEN	0	4,804 0%	0	4,804 0%	57,650
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	065	BOARD EXPENSES	0	92 0%	0	92 0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	066	EMPLOYEE TRAINING	0	67 0%	0	67 0%	800
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	070	IN STATE TRAVEL REIMBURSEMEN	0	53 0%	0	53 0%	670
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	073	GRANTS NON FEDERAL	0	9,069 0%	0	9,069 0%	108,833
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	102	CONTRACTS FOR PROGRAM SERVIC	0	833 0%	0	833 0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1003	State Aid Grants	073	GRANTS NON FEDERAL	1,152 116	594 889 134%	1,152 116	594 889 134%	7,138 671
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	022	RENTS-LEASES OTHER THAN STAT	3,424	3,963 86%	3,424	3,963 86%	47,556
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	023	HEAT ELECTRICITY WATER	75	354 21%	75	354 21%	4,250
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	024	MAINT OTHER THAN BUILD-GRN	0	425 0%	0	425 0%	5,100
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	027	TRANSFERS TO DOIT	0	8,109 0%	0	8,109 0%	97,313
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	028	TRANSFERS TO GENERAL SERVICE	0	5,752 0%	0	5,752 0%	69,018
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	030	EQUIPMENT NEW REPLACEMENT	0	1,667 0%	0	1,667 0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	048	CONTRACTUAL MAINT BUILD-GRN	11	74 15%	11	74 15%	889
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	049	TRANSFER TO OTHER STATE AGEN	0	2,739 0%	0	2,739 0%	32,868
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	066	EMPLOYEE TRAINING	0	83 0%	0	83 0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	070	IN STATE TRAVEL REIMBURSEMEN	0	1,250 0%	0	1,250 0%	15,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	103	CONTRACTS FOR OP SERVICES	0	83 0%	0	83 0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	022	RENTS-LEASES OTHER THAN STAT	735	2,492 29%	735	2,492 29%	29,906
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	023	HEAT ELECTRICITY WATER	23,205	59 901 39%	23,205	59 901 39%	718,808
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	024	MAINT OTHER THAN BUILD-GRN	5,342	36 014 5%	5,342	36 014 5%	435,727
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	1300	Winnepesaukee River Basin Prog	026	ORGANIZ							

2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	049	TRANSFER TO OTHER STATE AGEN	0	127	0%	0	127	0%	1,528
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	027	TRANSFERS TO DOIT	0	103	0%	0	103	0%	1,235
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	028	TRANSFERS TO GENERAL SERVICE	0	303	0%	0	303	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	049	TRANSFER TO OTHER STATE AGEN	0	351	0%	0	351	0%	4,215
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	073	GRANTS NON FEDERAL	0	107,927	0%	0	107,927	0%	1,295,120
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	022	RENTS-LEASES OTHER THAN STAT	2,333	1,250	187%	2,333	1,250	187%	15,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	024	MAINT OTHER THAN BUILD-GRN	0	13	0%	0	13	0%	150
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	024	TRANSFER TO OTHER STATE AGEN	0	42	0%	0	42	0%	500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	027	TRANSFERS TO DOIT	0	1,332	0%	0	1,332	0%	15,989
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	028	TRANSFERS TO GENERAL SERVICE	0	605	0%	0	605	0%	7,265
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	030	EQUIPMENT NEW REPLACEMENT	0	1,417	0%	0	1,417	0%	17,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	040	INDIRECT COSTS	0	659	0%	0	659	0%	7,903
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	042	ADDITIONAL FRINGE BENEFITS	0	1,013	0%	0	1,013	0%	12,153
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	049	TRANSFER TO OTHER STATE AGEN	0	858	0%	0	858	0%	10,298
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	066	EMPLOYEE TRAINING	0	50	0%	0	50	0%	600
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	150	0%	0	150	0%	1,800
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	073	GRANTS NON FEDERAL	99,704	39,874	250%	99,704	39,874	250%	478,492
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	080	OUT OF STATE TRAVEL REIMB	0	525	0%	0	525	0%	6,300
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	049	TRANSFER TO OTHER STATE AGEN	0	83	0%	0	83	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	1,222	0%	0	1,222	0%	14,660
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	027	TRANSFERS TO DOIT	0	2,332	0%	0	2,332	0%	27,979
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	028	TRANSFERS TO GENERAL SERVICE	0	2,422	0%	0	2,422	0%	29,660
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	040	INDIRECT COSTS	0	1,963	0%	0	1,963	0%	23,550
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	042	ADDITIONAL FRINGE BENEFITS	0	3,590	0%	0	3,590	0%	43,079
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	049	TRANSFER TO OTHER STATE AGEN	0	848	0%	0	848	0%	10,183
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	066	EMPLOYEE TRAINING	0	167	0%	0	167	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	070	IN STATE TRAVEL REIMBURSEMEN	0	417	0%	0	417	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	024	MAINT OTHER THAN BUILD-GRN	0	38	0%	0	38	0%	450
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	040	INDIRECT COSTS	0	247	0%	0	247	0%	2,966
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	042	ADDITIONAL FRINGE BENEFITS	0	370	0%	0	370	0%	4,436
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	049	TRANSFER TO OTHER STATE AGEN	0	91	0%	0	91	0%	1,087
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	070	IN STATE TRAVEL REIMBURSEMEN	0	75	0%	0	75	0%	900
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	080	OUT OF STATE TRAVEL REIMB	0	233	0%	0	233	0%	2,800
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	024	MAINT OTHER THAN BUILD-GRN	0	8	0%	0	8	0%	100
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	027	TRANSFERS TO DOIT	0	1,695	0%	0	1,695	0%	20,337
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	028	TRANSFERS TO GENERAL SERVICE	0	1,211	0%	0	1,211	0%	14,530
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	049	TRANSFER TO OTHER STATE AGEN	0	9	0%	0	9	0%	111
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	065	BOARD EXPENSES	0	258	0%	0	258	0%	3,100
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	066	EMPLOYEE TRAINING	0	125	0%	0	125	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	069	PROMOTIONAL MARKETING EXP	0	417	0%	0	417	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	070	IN STATE TRAVEL REIMBURSEMEN	36	86	41%	36	86	41%	1,050
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	072	OUT OF STATE TRAVEL REIMB	0	42	0%	0	42	0%	500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	102	CONTRACTS FOR PROGRAM SERVIC	0	24,018	0%	0	24,018	0%	288,210
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	024	MAINT OTHER THAN BUILD-GRN	0	167	0%	0	167	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	049	TRANSFER TO OTHER STATE AGEN	0	417	0%	0	417	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	102	CONTRACTS FOR PROGRAM SERVIC	0	27,371	0%	0	27,371	0%	328,449
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	022	RENTS-LEASES OTHER THAN STAT	643	466	138%	643	466	138%	5,592
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	024	MAINT OTHER THAN BUILD-GRN	0	41	0%	0	41	0%	493
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	026	ORGANIZATIONAL DUES	0	37	0%	0	37	0%	440
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	027	TRANSFERS TO DOIT	0	369	0%	0	369	0%	4,432
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	030	EQUIPMENT NEW REPLACEMENT	0	584	0%	0	584	0%	7,003
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	049	TRANSFER TO OTHER STATE AGEN	0	5,461	0%	0	5,461	0%	65,533
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	066	EMPLOYEE TRAINING	295	115	257%	295	115	257%	1,380
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	070	IN STATE TRAVEL REIMBURSEMEN	0	414	0%	0	414	0%	4,967
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	080	OUT OF STATE TRAVEL REIMB	0	367	0%	0	367	0%	4,406
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	102	CONTRACTS FOR PROGRAM SERVIC	0	2,729	0%	0	2,729	0%	32,750
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	023	ADDITIONAL FRINGE BENEFITS	0	758	0%	0	758	0%	9,100
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	030	EQUIPMENT NEW REPLACEMENT	0	333	0%	0	333	0%	4,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	047	OWN FORCES MAINT BUILD-GRN	0	125	0%	0	125	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	048	CONTRACTUAL MAINT BUILD-GRN	0	333	0%	0	333	0%	4,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	066	EMPLOYEE TRAINING	0	167	0%	0	167	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	070	IN STATE TRAVEL REIMBURSEMEN	0	117	0%	0	117	0%	1,400
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	080	OUT OF STATE TRAVEL REIMB	0	358	0%	0	358	0%	4,300
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2001	CWSRF Loan Repayments	301	LOANS	534,554	11,804,269	5%	534,554	11,804,269	5%	141,651,230
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	024	MAINT OTHER THAN BUILD-GRN	0	283	0%	0	283	0%	3,400
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	026	ORGANIZATIONAL DUES	0	875	0%	0	875	0%	10,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	027	TRANSFERS TO DOIT	0	3,262	0%	0	3,262	0%	39,139
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	028	TRANSFERS TO GENERAL SERVICE	0	2,422	0%	0	2,422	0%	29,660
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	030	EQUIPMENT NEW REPLACEMENT	0	2,500	0%	0	2,500	0%	30,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	040	INDIRECT COSTS	0	2,184	0%	0	2,184	0%	26,202
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	041	AUDIT FUND SET ASIDE	0	70	0%	0	70		



2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	042	ADDITIONAL FRINGE BENEFITS	0	461	0%	0	0	461	0%	5,537
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	049	TRANSFER TO OTHER STATE AGEN	0	213	0%	0	0	213	0%	2,555
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	072	GRANTS FEDERAL	0	12,937	0%	0	0	12,937	0%	155,248
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	0	417	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	040	INDIRECT COSTS	0	459	0%	0	0	459	0%	5,506
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	041	AUDIT FUND SET ASIDE	0	67	0%	0	0	67	0%	798
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	042	ADDITIONAL FRINGE BENEFITS	0	690	0%	0	0	690	0%	8,284
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	049	TRANSFER TO OTHER STATE AGEN	0	167	0%	0	0	167	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	0	83	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	073	GRANTS NON FEDERAL	0	3,333	0%	0	0	3,333	0%	40,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	0	167	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	102	CONTRACTS FOR PROGRAM SERVICE	0	1,667	0%	0	0	1,667	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	022	RENTERS/LEASES OTHER THAN STAT	1,286	904	142%	1,286	904	142%	10,850	
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	0	0	83	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	027	TRANSFERS TO DOIT	0	9,681	0%	0	0	9,681	0%	116,174
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	028	TRANSFERS TO GENERAL SERVICE	0	303	0%	0	0	303	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	030	EQUIPMENT NEW REPLACEMENT	0	2,083	0%	0	0	2,083	0%	25,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	040	INDIRECT COSTS	0	656	0%	0	0	656	0%	7,875
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	041	AUDIT FUND SET ASIDE	0	161	0%	0	0	161	0%	1,929
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	042	ADDITIONAL FRINGE BENEFITS	0	1,245	0%	0	0	1,245	0%	14,942
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	049	TRANSFER TO OTHER STATE AGEN	0	386	0%	0	0	386	0%	4,629
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	066	EMPLOYEE TRAINING	0	417	0%	0	0	417	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	070	IN STATE TRAVEL REIMBURSEMEN	0	642	0%	0	0	642	0%	7,700
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	072	GRANTS FEDERAL	68,095	198,013	34%	68,095	198,013	34%	2,376,156	
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	102	CONTRACTS FOR PROGRAM SERVICE	0	958	0%	0	0	958	0%	11,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	102	CONTRACTS FOR PROGRAM SERVICE	0	16,375	0%	0	0	16,375	0%	196,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Assessment	041	AUDIT FUND SET ASIDE	0	25	0%	0	0	25	0%	300
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Assessment	072	GRANTS FEDERAL	0	25,000	0%	0	0	25,000	0%	300,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	Water Anti-Terrorism	041	AUDIT FUND SET ASIDE	0	5	0%	0	0	5	0%	60
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	Water Anti-Terrorism	072	GRANTS FEDERAL	0	5,000	0%	0	0	5,000	0%	60,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	040	INDIRECT COSTS	0	265	0%	0	0	265	0%	3,178
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	041	AUDIT FUND SET ASIDE	0	27	0%	0	0	27	0%	320
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	042	ADDITIONAL FRINGE BENEFITS	0	492	0%	0	0	492	0%	5,908
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	072	GRANTS FEDERAL	0	10,000	0%	0	0	10,000	0%	120,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	102	CONTRACTS FOR PROGRAM SERVICE	0	8,333	0%	0	0	8,333	0%	100,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	040	INDIRECT COSTS	0	87	0%	0	0	87	0%	1,042
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	041	AUDIT FUND SET ASIDE	0	9	0%	0	0	9	0%	111
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	042	ADDITIONAL FRINGE BENEFITS	0	141	0%	0	0	141	0%	1,688
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	057	BOOKS PERIODICALS SUBSCRIPTI	0	63	0%	0	0	63	0%	750
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	067	TRAINING OF PROVIDERS	0	4,333	0%	0	0	4,333	0%	52,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	072	GRANTS FEDERAL	0	1,251	0%	0	0	1,251	0%	15,010
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	102	CONTRACTS FOR PROGRAM REIMB	0	117	0%	0	0	117	0%	1,400
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	102	CONTRACTS FOR PROGRAM SERVICE	0	2,500	0%	0	0	2,500	0%	30,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	024	MAINT OTHER THAN BUILD-GRN	0	71	0%	0	0	71	0%	850
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	030	EQUIPMENT NEW REPLACEMENT	0	2,792	0%	0	0	2,792	0%	33,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	040	INDIRECT COSTS	0	174	0%	0	0	174	0%	2,090
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	041	AUDIT FUND SET ASIDE	0	13	0%	0	0	13	0%	155
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	049	TRANSFER TO OTHER STATE AGEN	0	50	0%	0	0	50	0%	600
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	066	EMPLOYEE TRAINING	0	250	0%	0	0	250	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	070	IN STATE TRAVEL REIMBURSEMEN	0	200	0%	0	0	200	0%	2,400
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	102	CONTRACTS FOR PROGRAM SERVICE	3,935	2,963	133%	3,935	2,963	133%	35,551	
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	024	MAINT OTHER THAN BUILD-GRN	0	118	0%	0	0	118	0%	1,421
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	027	TRANSFERS TO DOIT	0	377	0%	0	0	377	0%	4,527
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	030	EQUIPMENT NEW REPLACEMENT	0	581	0%	0	0	581	0%	6,970
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	040	INDIRECT COSTS	0	130	0%	0	0	130	0%	1,558
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	041	AUDIT FUND SET ASIDE	0	25	0%	0	0	25	0%	294
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	042	ADDITIONAL FRINGE BENEFITS	0	255	0%	0	0	255	0%	3,058
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	049	TRANSFER TO OTHER STATE AGEN	0	172	0%	0	0	172	0%	2,060
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	057	BOOKS PERIODICALS SUBSCRIPTI	0	110	0%	0	0	110	0%	1,320
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	066	EMPLOYEE TRAINING	0	153	0%	0	0	153	0%	1,840
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	070	IN STATE TRAVEL REIMBURSEMEN	0	22	0%	0	0	22	0%	258
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	072	GRANTS FEDERAL	1,594	9,810	16%	1,594	9,810	16%	117,718	
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	080	OUT OF STATE TRAVEL REIMB	0	660	0%	0	0	660	0%	7,917
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	103	CONTRACTS FOR OP SERVICES	841	7,317	11%	841	7,317	11%	87,802	
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	024	MAINT OTHER THAN BUILD-GRN	0	88	0%	0	0	88	0%	1,050
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	027	TRANSFERS TO DOIT	0	999	0%	0	0	999	0%	11,991
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	028	TRANSFERS TO GENERAL SERVICE	0	908	0%	0	0	908	0%	10,898
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	030	EQUIPMENT NEW REPLACEMENT	0	92	0%	0	0	92	0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	040	INDIRECT COSTS	0	438	0%	0	0	438	0%	5,258
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	041	AUDIT FUND SET ASIDE	0	23	0%	0	0	23	0%	273
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division												

2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	102	CONTRACTS FOR PROGRAM SERVIC	0	0	19,582	0%	0	0	19,582	0%	234,982
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	040	INDIRECT COSTS	0	0	477	0%	0	0	477	0%	5,729
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	041	AUDIT FUND SET ASIDE	0	0	61	0%	0	0	61	0%	737
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	042	ADDITIONAL FRINGE BENEFITS	0	0	483	0%	0	0	483	0%	5,800
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	069	PROMOTIONAL MARKETING EXP	0	0	417	0%	0	0	417	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	070	IN STATE TRAVEL REIMBURSEMEN	0	0	292	0%	0	0	292	0%	3,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	071	GRANTS FEDERAL	0	0	41,667	0%	0	0	41,667	0%	500,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	080	OUT OF STATE TRAVEL REIMB	0	0	375	0%	0	0	375	0%	4,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	027	TRANSFERS TO DOIT	0	0	167	0%	0	0	167	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	030	EQUIPMENT NEW REPLACEMENT	0	0	1,000	0%	0	0	1,000	0%	12,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	040	INDIRECT COSTS	0	0	324	0%	0	0	324	0%	3,883
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	041	AUDIT FUND SET ASIDE	0	0	27	0%	0	0	27	0%	326
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	042	ADDITIONAL FRINGE BENEFITS	0	0	387	0%	0	0	387	0%	4,642
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	049	TRANSFER TO OTHER STATE AGEN	0	0	555	0%	0	0	555	0%	6,658
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	070	IN STATE TRAVEL REIMBURSEMEN	0	0	446	0%	0	0	446	0%	5,350
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	080	OUT OF STATE TRAVEL REIMB	0	0	323	0%	0	0	323	0%	3,875
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	102	CONTRACTS FOR PROGRAM SERVIC	0	0	10,875	0%	0	0	10,875	0%	130,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	102	CONTRACTS FOR PROGRAM SERVIC	147,000	147,000	12,250	1,200%	147,000	147,000	12,250	1,200%	147,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	027	TRANSFERS TO DOIT	0	0	817	0%	0	0	817	0%	9,800
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	040	INDIRECT COSTS	0	0	106	0%	0	0	106	0%	1,275
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	041	AUDIT FUND SET ASIDE	0	0	38	0%	0	0	38	0%	460
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	042	ADDITIONAL FRINGE BENEFITS	0	0	183	0%	0	0	183	0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	25	0%	0	0	25	0%	300
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	080	OUT OF STATE TRAVEL REIMB	0	0	421	0%	0	0	421	0%	5,050
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	022	CONTRACTS FOR PROGRAM SERVIC	13,202	13,202	43,751	30%	13,202	13,202	43,751	30%	525,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	022	RENTS-LEASES OTHER THAN STAT	6,428	6,428	4,383	147%	6,428	6,428	4,383	147%	52,600
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	024	MAINT OTHER THAN BUILD-GRN	0	0	25	0%	0	0	25	0%	300
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	026	ORGANIZATIONAL DUES	0	0	2,250	0%	0	0	2,250	0%	27,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	027	TRANSFERS TO DOIT	0	0	4,663	0%	0	0	4,663	0%	55,958
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	030	EQUIPMENT NEW REPLACEMENT	0	0	1,917	0%	0	0	1,917	0%	23,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	040	INDIRECT COSTS	0	0	2,278	0%	0	0	2,278	0%	27,330
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	041	AUDIT FUND SET ASIDE	0	0	117	0%	0	0	117	0%	1,405
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	042	ADDITIONAL FRINGE BENEFITS	0	0	4,182	0%	0	0	4,182	0%	50,185
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	049	TRANSFER TO OTHER STATE AGEN	0	0	2,521	0%	0	0	2,521	0%	30,250
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	066	EMPLOYEE TRAINING	425	425	125	340%	425	425	125	340%	1,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	070	IN STATE TRAVEL REIMBURSEMEN	-234	-234	442	-53%	-234	-234	442	-53%	5,300
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	072	GRANTS FEDERAL	2,951	2,951	46,581	6%	2,951	2,951	46,581	6%	558,974
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	080	OUT OF STATE TRAVEL REIMB	0	0	1,583	0%	0	0	1,583	0%	19,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	102	CONTRACTS FOR PROGRAM SERVIC	12,895	12,895	11,953	108%	12,895	12,895	11,953	108%	143,431
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	027	TRANSFERS TO DOIT	0	0	333	0%	0	0	333	0%	3,997
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	030	EQUIPMENT NEW REPLACEMENT	0	0	96	0%	0	0	96	0%	1,157
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	044	INDIRECT COSTS	0	0	178	0%	0	0	178	0%	2,130
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	041	AUDIT FUND SET ASIDE	0	0	56	0%	0	0	56	0%	678
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	042	ADDITIONAL FRINGE BENEFITS	0	0	239	0%	0	0	239	0%	2,864
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	049	TRANSFER TO OTHER STATE AGEN	0	0	707	0%	0	0	707	0%	8,487
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	167	0%	0	0	167	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	072	GRANTS FEDERAL	0	0	8,333	0%	0	0	8,333	0%	100,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	080	OUT OF STATE TRAVEL REIMB	0	0	167	0%	0	0	167	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	102	CONTRACTS FOR PROGRAM SERVIC	0	0	24,132	0%	0	0	24,132	0%	289,585
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	022	RENTS-LEASES OTHER THAN STAT	0	0	462	0%	0	0	462	0%	5,540
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	024	MAINT OTHER THAN BUILD-GRN	0	0	92	0%	0	0	92	0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	027	TRANSFERS TO DOIT	0	0	2,332	0%	0	0	2,332	0%	27,979
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	028	TRANSFERS TO GENERAL SERVICE	0	0	2,119	0%	0	0	2,119	0%	25,428
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	040	INDIRECT COSTS	0	0	1,273	0%	0	0	1,273	0%	15,275
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	042	ADDITIONAL FRINGE BENEFITS	0	0	2,608	0%	0	0	2,608	0%	31,298
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	049	TRANSFER TO OTHER STATE AGEN	0	0	1,964	0%	0	0	1,964	0%	23,565
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	066	EMPLOYEE TRAINING	0	0	122	0%	0	0	122	0%	1,466
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	067	EMPLOYEE TRAINING	0	0	92	0%	0	0	92	0%	1,098
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	069	PROMOTIONAL MARKETING EXP	0	0	277	0%	0	0	277	0%	3,264
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	070	IN STATE TRAVEL REIMBURSEMEN	0	0	778	0%	0	0	778	0%	9,337
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	080	OUT OF STATE TRAVEL REIMB	0	0	92	0%	0	0	92	0%	1,109
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	102	CONTRACTS FOR PROGRAM SERVIC	0	0	1,385	0%	0	0	1,385	0%	16,620
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	022	RENTS-LEASES OTHER THAN STAT	495	495	333	149%	495	495	333	149%	4,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	023	HEAT ELECTRICITY WATER	112	112	125	89%	112	112	125	89%	1,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	83	0%	0	0	83	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	026	ORGANIZATIONAL DUES	0	0	83	0%	0	0	83	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	442														

2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	066	EMPLOYEE TRAINING	0	42	0%	0	42	0%	3	500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	250	0%	0	250	0%	0	3,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	080	OUT OF STATE TRAVEL REIMB	0	50	0%	0	50	0%	0	600
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	022	RENTS-LEASES OTHER THAN STAT	0	6,333	0%	0	6,333	0%	0	76,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	023	HEAT ELECTRICITY WATER	65	668	10%	65	668	10%	0	8,015
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	024	MAINT OTHER THAN BUILD-GRN	858	3,646	24%	858	3,646	24%	0	43,750
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	026	ORGANIZATIONAL DUES	0	217	0%	0	217	0%	0	2,600
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	027	TRANSFERS TO OTHER STATE AGEN	0	2,422	0%	0	2,422	0%	0	3,373
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	028	TRANSFERS TO GENERAL SERVICE	0	2,422	0%	0	2,422	0%	0	29,060
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	030	EQUIPMENT NEW REPLACEMENT	5,860	16,534	35%	5,860	16,534	35%	0	198,403
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	040	INDIRECT COSTS	0	3,596	0%	0	3,596	0%	0	43,146
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	042	ADDITIONAL FRINGE BENEFITS	0	5,895	0%	0	5,895	0%	0	70,740
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	043	DEBT SERVICE TREASURY	77,871	42,907	181%	77,871	42,907	181%	0	514,878
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	047	OWN FORCES MAINT BUILD-GRN	28	10,000	0%	28	10,000	0%	0	120,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	048	CONTRACTUAL MAINT BUILD-GRN	0	3,333	0%	0	3,333	0%	0	40,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	049	TRANSFER TO OTHER STATE AGEN	0	10,873	0%	0	10,873	0%	0	130,478
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	066	EMPLOYEE TRAINING	0	708	0%	0	708	0%	0	8,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	070	IN STATE TRAVEL REIMBURSEMEN	88	5,604	2%	88	5,604	2%	0	67,250
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	080	OUT OF STATE TRAVEL REIMB	0	675	0%	0	675	0%	0	8,100
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	022	RENTS-LEASES OTHER THAN STAT	0	50	0%	0	50	0%	0	600
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	023	HEAT ELECTRICITY WATER	0	138	0%	0	138	0%	0	1,650
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	024	MAINT OTHER THAN BUILD-GRN	0	771	0%	0	771	0%	0	9,250
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	030	EQUIPMENT NEW REPLACEMENT	0	92	0%	0	92	0%	0	1,100
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	049	TRANSFER TO OTHER STATE AGEN	0	496	0%	0	496	0%	0	5,950
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	070	IN STATE TRAVEL REIMBURSEMEN	0	50	0%	0	50	0%	0	600
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	042	DAM PROJECTS	0	750	0%	0	750	0%	0	9,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataquog River Project	024	MAINT OTHER THAN BUILD-GRN	0	33	0%	0	33	0%	0	400
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataquog River Project	049	TRANSFER TO OTHER STATE AGEN	0	388	0%	0	388	0%	0	4,650
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataquog River Project	070	IN STATE TRAVEL REIMBURSEMEN	0	33	0%	0	33	0%	0	400
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataquog River Project	302	DAM PROJECTS	0	292	0%	0	292	0%	0	3,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	023	HEAT ELECTRICITY WATER	12	21	57%	12	21	57%	0	250
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	024	MAINT OTHER THAN BUILD-GRN	0	354	0%	0	354	0%	0	4,250
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	030	EQUIPMENT NEW REPLACEMENT	0	150	0%	0	150	0%	0	1,800
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	049	TRANSFER TO OTHER STATE AGEN	0	1,016	0%	0	1,016	0%	0	12,196
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	42	0%	0	500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	302	DAM PROJECTS	0	167	0%	0	167	0%	0	2,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	024	MAINT OTHER THAN BUILD-GRN	0	354	0%	0	354	0%	0	4,250
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	417	0%	0	5,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	040	INDIRECT COSTS	0	7	0%	0	7	0%	0	84
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	042	ADDITIONAL FRINGE BENEFITS	0	13	0%	0	13	0%	0	152
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	049	TRANSFER TO OTHER STATE AGEN	0	400	0%	0	400	0%	0	4,800
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	42	0%	0	500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	302	DAM PROJECTS	0	167	0%	0	167	0%	0	2,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	023	HEAT ELECTRICITY WATER	45	33	136%	45	33	136%	0	400
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	024	MAINT OTHER THAN BUILD-GRN	0	313	0%	0	313	0%	0	3,750
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	030	EQUIPMENT NEW REPLACEMENT	0	75	0%	0	75	0%	0	900
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	040	INDIRECT COSTS	0	6	0%	0	6	0%	0	75
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	042	ADDITIONAL FRINGE BENEFITS	0	11	0%	0	11	0%	0	135
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	049	TRANSFER TO OTHER STATE AGEN	0	458	0%	0	458	0%	0	5,500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	070	IN STATE TRAVEL REIMBURSEMEN	0	25	0%	0	25	0%	0	300
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	302	DAM PROJECTS	0	500	0%	0	500	0%	0	6,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3831	Dam Maintenance Program	302	DAM PROJECTS	46	115,319	0%	46	115,319	0%	0	1,383,827
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3841	River Restoration - Dam Remove	102	CONTRACTS FOR PROGRAM SERVIC	0	35,417	0%	0	35,417	0%	0	425,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3841	River Restoration - Dam Remove	302	DAM PROJECTS	0	2,083	0%	0	2,083	0%	0	25,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Grant Program	040	INDIRECT COSTS	0	235	0%	0	235	0%	0	2,823
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Grant Program	042	ADDITIONAL FRINGE BENEFITS	0	391	0%	0	391	0%	0	4,687
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	026	ORGANIZATIONAL DUES	0	42	0%	0	42	0%	0	500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	027	TRANSFERS TO OTHER STATE AGEN	0	1,998	0%	0	1,998	0%	0	23,988
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	028	TRANSFERS TO GENERAL SERVICE	0	2,119	0%	0	2,119	0%	0	25,428
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	0%	0	1,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	040	INDIRECT COSTS	0	1,202	0%	0	1,202	0%	0	14,421
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	042	ADDITIONAL FRINGE BENEFITS	0	2,229	0%	0	2,229	0%	0	26,745
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	049	TRANSFER TO OTHER STATE AGEN	0	319	0%	0	319	0%	0	3,827
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	42	0%	0	500
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	066	EMPLOYEE TRAINING	0	133	0%	0	133	0%	0	1,600
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	070	IN STATE TRAVEL REIMBURSEMEN	69	333	21%	69	333	21%	0	4,000
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	080	OUT OF STATE TRAVEL REIMB	0	971	0%	0	971	0%	0	11,650
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	858	0%	0	858	0%	0	10,300
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	022	RENTS-LEASES OTHER THAN STAT	2,571	2,467	104%	2,571	2,467	104%	0	29,598
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	024	MAINT OTHER THAN BUILD-GRN	0	53	0%	0	53	0%	0	640
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420													

2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	026	ORGANIZATIONAL DUES	285		958	30%	285		11,500	958	30%	11,500					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	027	TRANSFERS TO DOIT	0	8,354	0%	0	8,354	0%	100,246	8,354	0%	100,246					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	028	TRANSFERS TO GENERAL SERVICE	0	6,660	0%	0	6,660	0%	79,915	6,660	0%	79,915					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	030	EQUIPMENT NEW REPLACEMENT	0	333	0%	0	333	0%	4,000	333	0%	4,000					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	040	INDIRECT COSTS	0	5,975	0%	0	5,975	0%	71,696	5,975	0%	71,696					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	042	ADDITIONAL FRINGE BENEFITS	0	11,340	0%	0	11,340	0%	136,080	11,340	0%	136,080					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	049	TRANSFER TO OTHER STATE AGEN	0	3,654	0%	0	3,654	0%	43,847	3,654	0%	43,847					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	070	EMPLOYEE TRAINING	500		1,400	50%	500	1,400	50%	5,000	500	1,400	50%	5,000			
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	079	IN STATE TRAVEL REIMBURSEMEN	21		738	3%	21	738	3%	8,850	21	738	3%	8,850			
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	080	OUT OF STATE TRAVEL REIMB	1,221		1,000	122%	1,221	1,000	122%	12,000	1,221	1,000	122%	12,000			
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	102	CONTRACTS FOR PROGRAM SERVIC	0	2,083	0%	0	2,083	0%	25,000	2,083	0%	25,000					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4789	DWSRF Loans	041	AUDIT FUND SET ASIDE	0		833	0%	0	833	0%	10,000	0	833	0%	10,000			
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4789	DWSRF Loans	301	LOANS	985	421	2,381	454	41%	985	421	2,381	454	41%	28,577	445			
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	028	TRANSFERS TO GENERAL SERVICE	0	303	0%	0	303	0%	3,633	303	0%	3,633					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	0%	1,000	83	0%	1,000					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	040	INDIRECT COSTS	0	856	0%	0	856	0%	10,267	856	0%	10,267					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	042	ADDITIONAL FRINGE BENEFITS	0	1,446	0%	0	1,446	0%	17,351	1,446	0%	17,351					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	049	TRANSFER TO OTHER STATE AGEN	0	2	0%	0	2	0%	28	2	0%	28					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	42	0%	500	42	0%	500					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	066	EMPLOYEE TRAINING	0	83	0%	0	83	0%	1,000	83	0%	1,000					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	069	PROMOTIONAL MARKETING EXP	0	250	0%	0	250	0%	3,000	250	0%	3,000					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	42	0%	500	42	0%	500					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	073	GRANTS NON FEDERAL	0	11,542	0%	0	11,542	0%	138,500	11,542	0%	138,500					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	102	CONTRACTS FOR PROGRAM SERVIC	0	8,333	0%	0	8,333	0%	100,000	8,333	0%	100,000					
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4793	DWSRF Loan Repayments	011	LOAN REPAYMENTS	951	507	2,671	1,042	951	507	2,671	1,042	951	507	2,671	1,042	32,057	503	
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4793	DWSRF Swp Loans	301	LOANS	0	83	0%	0	83	0%	1,001	0	83	0%	1,001				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4793	DWSRF Swp Loans	301	LOANS	0	83,333	0%	0	83,333	0%	1,000,000	0	83,333	0%	1,000,000				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4794	DWSRF Swp Loan Repayments	301	LOANS	0	16,667	0%	0	16,667	0%	200,000	0	16,667	0%	200,000				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	102	CONTRACTS FOR PROGRAM SERVIC	31	426	161,088	20%	31	426	161,088	20%	1,933	58	750	20%	1,933	58	750
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	040	INDIRECT COSTS	0	87	0%	0	87	0%	1,042	0	87	0%	1,042				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	041	AUDIT FUND SET ASIDE	0	21	0%	0	21	0%	252	0	21	0%	252				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	042	ADDITIONAL FRINGE BENEFITS	0	141	0%	0	141	0%	1,688	0	141	0%	1,688				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	057	BOOKS PERIODICALS SUBSCRIPTI	0	63	0%	0	63	0%	750	0	63	0%	750				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	067	TRAINING OF PROVIDERS	0	167	0%	0	167	0%	2,000	0	167	0%	2,000				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0%	0	208	0%	2,500	0	208	0%	2,500				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	072	GRANTS FEDERAL	0	10,833	0%	0	10,833	0%	130,000	0	10,833	0%	130,000				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	250	0%	3,000	0	250	0%	3,000				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	102	CONTRACTS FOR PROGRAM SERVIC	0	1,667	0%	0	1,667	0%	20,000	0	1,667	0%	20,000				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	022	RENTS-LEASES OTHER THAN STAT	0	633	0%	0	633	0%	7,600	0	633	0%	7,600				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	030	EQUIPMENT NEW REPLACEMENT	0	9,776	0%	0	9,776	0%	117,307	0	9,776	0%	117,307				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	040	INDIRECT COSTS	0	287	0%	0	287	0%	3,444	0	287	0%	3,444				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	041	AUDIT FUND SET ASIDE	0	26	0%	0	26	0%	326	0	26	0%	326				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	042	ADDITIONAL FRINGE BENEFITS	0	645	0%	0	645	0%	7,744	0	645	0%	7,744				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	049	TRANSFER TO OTHER STATE AGEN	0	718	0%	0	718	0%	8,613	0	718	0%	8,613				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	079	IN STATE TRAVEL REIMBURSEMEN	295		167	177%	295		2,000	295		167	177%	2,000			
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	072	GRANTS FEDERAL	24	259	41,240	59%	24	259	41,240	59%	494	24	259	41,240	59%	494	878
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	080	OUT OF STATE TRAVEL REIMB	0	333	0%	0	333	0%	4,000	0	333	0%	4,000				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	102	CONTRACTS FOR PROGRAM SERVIC	0	4,692	0%	0	4,692	0%	56,300	0	4,692	0%	56,300				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	040	INDIRECT COSTS	0	130	0%	0	130	0%	1,564	0	130	0%	1,564				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	041	AUDIT FUND SET ASIDE	0	19	0%	0	19	0%	231	0	19	0%	231				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	042	ADDITIONAL FRINGE BENEFITS	0	211	0%	0	211	0%	2,532	0	211	0%	2,532				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	067	TRAINING OF PROVIDERS	0	1,000	0%	0	1,000	0%	12,000	0	1,000	0%	12,000				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0%	0	208	0%	2,500	0	208	0%	2,500				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	072	GRANTS FEDERAL	0	8,333	0%	0	8,333	0%	100,000	0	8,333	0%	100,000				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	250	0%	3,000	0	250	0%	3,000				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	102	CONTRACTS FOR PROGRAM SERVIC	0	3,333	0%	0	3,333	0%	40,000	0	3,333	0%	40,000				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	041	AUDIT FUND SET ASIDE	0	9	0%	0	9	0%	113	0	9	0%	113				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	070	IN STATE TRAVEL REIMBURSEMEN	0	217	0%	0	217	0%	2,600	0	217	0%	2,600				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	072	GRANTS FEDERAL	0	7,919	0%	0	7,919	0%	95,032	0	7,919	0%	95,032				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	040	INDIRECT COSTS	0	87	0%	0	87	0%	1,042	0	87	0%	1,042				
2011	010	44	Dept Of Environmental Services	044	DES.Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	041	AUDIT FUND SET ASIDE	0	24	0%	0	24	0%	288	0	24	0%	288				
2011	010	44	Dept Of Environmental Services																								

2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4802	Air Programs	066	EMPLOYEE TRAINING	0	0	0	42	0%	0	0	42	0%	500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4802	Air Programs	080	OUT OF STATE TRAVEL REIMB	0	0	0	75	0%	0	0	75	0%	900
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	040	INDIRECT COSTS	0	0	0	110	0%	0	0	110	0%	1,315
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	042	ADDITIONAL FRINGE BENEFITS	0	0	0	204	0%	0	0	204	0%	2,445
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	10	0%	0	0	10	0%	125
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	028	TRANSFERS TO GENERAL SERVICE	0	0	0	333	0%	0	0	333	0%	3,997
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0	1,034	0%	0	0	1,034	0%	12,403
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	040	INDIRECT COSTS	0	0	0	548	0%	0	0	548	0%	6,549
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	042	ADDITIONAL FRINGE BENEFITS	0	0	0	1,037	0%	0	0	1,037	0%	12,443
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	049	TRANSFER TO OTHER STATE AGEN	0	0	0	2	0%	0	0	2	0%	28
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	066	EMPLOYEE TRAINING	0	0	0	250	0%	0	0	250	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	067	TRAINING OF PROVIDERS	0	0	0	167	0%	0	0	167	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	333	0%	0	0	333	0%	4,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	073	GRANTS NON FEDERAL	0	0	0	1,750	0%	0	0	1,750	0%	21,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0	438	0%	0	0	438	0%	5,250
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	16,007	0%	0	0	16,007	0%	192,083
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	040	INDIRECT COSTS	0	0	0	191	0%	0	0	191	0%	2,296
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	041	AUDIT FUND SET ASIDE	0	0	0	10	0%	0	0	10	0%	116
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	042	ADDITIONAL FRINGE BENEFITS	0	0	0	354	0%	0	0	354	0%	4,249
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	268	0%	0	0	268	0%	3,220
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	080	OUT OF STATE TRAVEL REIMB	0	0	0	183	0%	0	0	183	0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	3,375	0%	0	0	3,375	0%	40,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	072	GRANTS FEDERAL	0	0	0	7,333	0%	0	0	7,333	0%	88,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	027	TRANSFERS TO DOIT	0	0	0	333	0%	0	0	333	0%	3,998
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	028	TRANSFERS TO GENERAL SERVICE	0	0	0	303	0%	0	0	303	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0	450	0%	0	0	450	0%	5,400
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	040	INDIRECT COSTS	0	0	0	797	0%	0	0	797	0%	9,567
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	042	ADDITIONAL FRINGE BENEFITS	0	0	0	1,401	0%	0	0	1,401	0%	16,808
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	83	0%	0	0	83	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	080	OUT OF STATE TRAVEL REIMB	438	125	350%	438	125	350%	0	0	0	1,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	024	MAINT OTHER THAN BUILD-GRN	0	0	0	25	0%	0	0	25	0%	300
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	027	TRANSFERS TO DOIT	0	0	0	465	0%	0	0	465	0%	5,580
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	028	TRANSFERS TO GENERAL SERVICE	0	0	0	303	0%	0	0	303	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	040	INDIRECT COSTS	0	0	0	273	0%	0	0	273	0%	3,281
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	042	ADDITIONAL FRINGE BENEFITS	0	0	0	489	0%	0	0	489	0%	5,871
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	049	TRANSFER TO OTHER STATE AGEN	0	0	0	172	0%	0	0	172	0%	2,060
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	066	EMPLOYEE TRAINING	0	0	0	83	0%	0	0	83	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	67	0%	0	0	67	0%	800
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	080	OUT OF STATE TRAVEL REIMB	0	0	0	65	0%	0	0	65	0%	775
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0	396	0%	0	0	396	0%	4,750
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	027	TRANSFERS TO DOIT	0	0	0	780	0%	0	0	780	0%	9,365
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0	605	0%	0	0	605	0%	7,265
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	040	INDIRECT COSTS	0	0	0	383	0%	0	0	383	0%	4,597
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	041	AUDIT FUND SET ASIDE	0	0	0	10	0%	0	0	10	0%	116
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0	804	0%	0	0	804	0%	9,646
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0	377	0%	0	0	377	0%	4,523
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	066	EMPLOYEE TRAINING	0	0	0	263	0%	0	0	263	0%	3,150
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	069	PROMOTIONAL MARKETING EXP	0	0	0	92	0%	0	0	92	0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	119	0%	0	0	119	0%	1,425
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	080	OUT OF STATE TRAVEL REIMB	0	0	0	281	0%	0	0	281	0%	3,375
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0	25	0%	0	0	25	0%	300
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	027	TRANSFERS TO DOIT	0	0	0	1,502	0%	0	0	1,502	0%	18,028
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0	1,211	0%	0	0	1,211	0%	14,530
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	040	INDIRECT COSTS	0	0	0	966	0%	0	0	966	0%	11,593
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	041	AUDIT FUND SET ASIDE	0	0	0	37	0%	0	0	37	0%	441
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0	1,697	0%	0	0	1,697	0%	20,358
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0	669	0%	0	0	669	0%	8,028
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	53	0%	0	0	53	0%	639
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	080	OUT OF STATE TRAVEL REIMB	0	0	0	375	0%	0	0	375	0%	4,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	022	RENTS-LEASES OTHER THAN STAT	0	0	0	531	0%	0	0	531	0%	6,371
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	023	HEAT ELECTRICITY WATER	842	625	135%	842	625	135%	0	0	0	7,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	024	MAINT OTHER THAN BUILD-GRN	0	0	0	2,447	0%	0	0	2,447	0%	29,360
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	026	ORGANIZATIONAL DUES	0	0	0	19	0%	0	0	19	0%	225
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	027	TRANSFERS TO DOIT	0	0	0	6,302	0%	0	0	6,302	0%	75,623
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	028	TRANSFERS TO GENERAL SERVICE	0	0	0	4,843	0%	0	0	4,843	0%	58,120
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	030	EQUIPMENT NEW REPLACEMENT	0	0	0	3,667	0%	0	0	3,667	0%	44,000



2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	070	IN STATE TRAVEL REIMBURSEMENT	0	0	108 0%	0	108 0%	1,300
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	080	OUT OF STATE TRAVEL REIMB	0	0	75 0%	0	75 0%	895
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	022	RENTS-LEASES OTHER THAN STAT	292	549	53%	292	549 53%	6,589
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	024	MAINT OTHER THAN BUILD-GRN	0	0	175 0%	0	175 0%	2,100
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	027	TRANSFERS TO DOIT	0	10,588	0%	0	10,588 0%	127,053
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	028	TRANSFERS TO GENERAL SERVICE	0	6,466	0%	0	6,466 0%	77,587
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	030	EQUIPMENT NEW REPLACEMENT	1,650	2,392	69%	1,650	2,392 69%	28,700
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	040	INDIRECT COSTS	0	4,714	0%	0	4,714 0%	56,570
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	042	ADDITIONAL FRINGE BENEFITS	0	8,326	0%	0	8,326 0%	99,908
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	049	TRANSFER TO OTHER STATE AGEN	0	3,404	0%	0	3,404 0%	40,845
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	066	EMPLOYEE TRAINING	0	529	0%	0	529 0%	6,350
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	070	IN STATE TRAVEL REIMBURSEMEN	0	183	0%	0	183 0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	080	OUT OF STATE TRAVEL REIMB	0	183	0%	0	183 0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	101	MEDICAL PAYMENTS TO PROVIDER	0	208	0%	0	208 0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	102	CONTRACTS FOR PROGRAM SERVIC	0	1,417	0%	0	1,417 0%	17,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	022	RENTS-LEASES OTHER THAN STAT	0	675	0%	0	675 0%	8,096
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	024	MAINT OTHER THAN BUILD-GRN	0	419	0%	0	419 0%	5,026
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	027	TRANSFERS TO DOIT	0	14,647	0%	0	14,647 0%	175,769
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	028	TRANSFERS TO GENERAL SERVICE	0	8,173	0%	0	8,173 0%	98,078
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	030	EQUIPMENT NEW REPLACEMENT	0	2,333	0%	0	2,333 0%	28,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	040	INDIRECT COSTS	0	7,825	0%	0	7,825 0%	93,899
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	042	ADDITIONAL FRINGE BENEFITS	0	13,805	0%	0	13,805 0%	165,657
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	049	TRANSFER TO OTHER STATE AGEN	0	6,371	0%	0	6,371 0%	76,451
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	066	EMPLOYEE TRAINING	275	442	62%	275	442 62%	5,300
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	070	IN STATE TRAVEL REIMBURSEMEN	0	675	0%	0	675 0%	8,100
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	080	OUT OF STATE TRAVEL REIMB	136	1,433	9%	136	1,433 9%	17,200
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	101	MEDICAL PAYMENTS TO PROVIDER	0	125	0%	0	125 0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	102	CONTRACTS FOR PROGRAM SERVIC	0	1,333	0%	0	1,333 0%	16,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	102	CONTRACTS FOR PROGRAM SERVIC	0	2,083	0%	0	2,083 0%	25,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	040	INDIRECT COSTS	0	268	0%	0	268 0%	3,218
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	042	ADDITIONAL FRINGE BENEFITS	0	461	0%	0	461 0%	5,526
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	049	TRANSFER TO OTHER STATE AGEN	0	405	0%	0	405 0%	4,855
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	066	EMPLOYEE TRAINING	0	63	0%	0	63 0%	750
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	080	OUT OF STATE TRAVEL REIMB	-220	599	-37%	-220	599 -37%	7,185
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	102	CONTRACTS FOR PROGRAM SERVIC	0	19,835	0%	0	19,835 0%	238,020
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	022	RENTS-LEASES OTHER THAN STAT	20,527	9,550	215%	20,527	9,550 215%	114,599
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	023	HEAT ELECTRICITY WATER	87	204	43%	87	204 43%	2,450
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	024	MAINT OTHER THAN BUILD-GRN	0	538	0%	0	538 0%	6,450
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	026	ORGANIZATIONAL DUES	0	83	0%	0	83 0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	027	TRANSFERS TO DOIT	0	9,423	0%	0	9,423 0%	113,077
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	028	TRANSFERS TO GENERAL SERVICE	0	2,119	0%	0	2,119 0%	25,428
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	040	EQUIPMENT NEW REPLACEMENT	395	8,363	5%	395	8,363 5%	100,600
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	040	INDIRECT COSTS	0	2,786	0%	0	2,786 0%	33,426
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	042	ADDITIONAL FRINGE BENEFITS	0	5,504	0%	0	5,504 0%	66,043
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	049	TRANSFER TO OTHER STATE AGEN	-5,881	12,486	-47%	-5,881	12,486 -47%	149,830
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	066	EMPLOYEE TRAINING	0	96	0%	0	96 0%	1,150
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	250	0%	0	250 0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	080	OUT OF STATE TRAVEL REIMB	0	313	0%	0	313 0%	3,750
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	101	MEDICAL PAYMENTS TO PROVIDER	0	363	0%	0	363 0%	4,350
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	102	CONTRACTS FOR PROGRAM SERVIC	22,782	219,438	10%	22,782	219,438 10%	2,633,252
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	024	MAINT OTHER THAN BUILD-GRN	0	29	0%	0	29 0%	350
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	027	TRANSFERS TO DOIT	0	1,450	0%	0	1,450 0%	17,403
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	028	TRANSFERS TO GENERAL SERVICE	0	908	0%	0	908 0%	10,898
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	030	EQUIPMENT NEW REPLACEMENT	0	28	0%	0	28 0%	340
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	040	INDIRECT COSTS	0	766	0%	0	766 0%	9,186
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	042	ADDITIONAL FRINGE BENEFITS	0	1,401	0%	0	1,401 0%	16,809
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	049	TRANSFER TO OTHER STATE AGEN	0	974	0%	0	974 0%	11,683
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	17	0%	0	17 0%	200
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	080	OUT OF STATE TRAVEL REIMB	0	183	0%	0	183 0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	101	MEDICAL PAYMENTS TO PROVIDER	0	71	0%	0	71 0%	856
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1414	Oil Fund Board - Lust	300	REIMBURSEMENTS	228,203	933,333	24%	228,203	933,333 24%	11,200,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	300	REIMBURSEMENTS	15,075	12,500	121%	15,075	12,500 121%	150,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1418	Fuel Oil Cleanup Fund	300	REIMBURSEMENTS	127,167	208,333	61%	127,167	208,333 61%	2,500,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elm Ether	102	CONTRACTS FOR PROGRAM SERVIC	18,378	57,377	32%	18,378	57,377 32%	688,521
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elm Ether	300	REIMBURSEMENTS	22,587	73,843	31%	22,587	73,843 31%	886,115
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	022	RENTS-LEASES OTHER THAN STAT	0	431	0%	0	431 0%	5,168
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	023	HEAT ELECTRICITY WATER	37	163	23%	37	163 23%	1,950
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	024	MAINT OTHER THAN BUILD-GRN	0	338	0%	0	338 0%	4,050
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	027	TRANSFERS TO DOIT	0	12,393	0%	0	12,393 0%	148,721
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	028	TRANSFERS TO GENERAL SERVICE	0	4,843	0%	0	4,843 0%	58,120
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	030	EQUIPMENT NEW REPLACEMENT	0	2,150	0%	0	2,150 0%	25,800
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	040	INDIRECT COSTS	0	4,676	0%	0	4,676 0%	56,107
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division										

2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	040	INDIRECT COSTS	0	1,698	0%	0	1,698	0%	20,381
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	041	AUDIT FUND SET ASIDE	0	101	0%	0	101	0%	1,209
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	042	ADDITIONAL FRINGE BENEFITS	0	3,399	0%	0	3,399	0%	40,782
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	049	TRANSFER TO OTHER STATE AGEN	0	1,975	0%	0	1,975	0%	23,703
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	070	IN STATE TRAVEL REIMBURSEMEN	0	242	0%	0	242	0%	2,900
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	080	OUT OF STATE TRAVEL REIMB	0	142	0%	0	142	0%	1,700
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	101	MEDICAL PAYMENTS TO PROVIDER	0	248	0%	0	248	0%	2,980
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	102	CONTRACTS FOR PROGRAM SERVIC	0	32,266	0%	0	32,266	0%	387,187
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assesme	011	ADDITIONAL FRINGE BENEFITS	0	84	0%	0	84	0%	1,010
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assesme	070	IN STATE TRAVEL REIMBURSEMEN	0	908	0%	0	908	0%	10,900
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assesme	072	GRANTS FEDERAL	6,354	20,779	31%	6,354	20,779	31%	249,345
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assesme	102	CONTRACTS FOR PROGRAM SERVIC	52,804	99,241	53%	52,804	99,241	53%	1,190,888
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	022	RENTERS-LEASES OTHER THAN STAT	0	142	0%	0	142	0%	1,700
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	026	ORGANIZATIONAL DUES	0	167	0%	0	167	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	027	TRANSFERS TO DOIT	0	3,073	0%	0	3,073	0%	36,873
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	028	TRANSFERS TO GENERAL SERVICE	0	3,027	0%	0	3,027	0%	36,325
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	030	EQUIPMENT NEW REPLACEMENT	0	50	0%	0	50	0%	600
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	040	INDIRECT COSTS	0	3,064	0%	0	3,064	0%	36,762
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	041	AUDIT FUND SET ASIDE	0	141	0%	0	141	0%	1,688
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	042	ADDITIONAL FRINGE BENEFITS	0	5,278	0%	0	5,278	0%	63,340
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	049	TRANSFER TO OTHER STATE AGEN	0	1,726	0%	0	1,726	0%	20,713
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	066	EMPLOYEE TRAINING	0	175	0%	0	175	0%	2,100
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	325	0%	0	325	0%	3,900
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	080	OUT OF STATE TRAVEL REIMB	437	858	51%	437	858	51%	10,300
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	011	MEDICAL PAYMENTS TO PROVIDER	0	377	0%	0	377	0%	4,537
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	102	CONTRACTS FOR PROGRAM SERVIC	14,714	53,065	28%	14,714	53,065	28%	636,782
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	022	RENTERS-LEASES OTHER THAN STAT	0	25	0%	0	25	0%	300
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	17	0%	0	17	0%	200
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	027	TRANSFERS TO DOIT	0	637	0%	0	637	0%	7,641
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	028	TRANSFERS TO GENERAL SERVICE	0	303	0%	0	303	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	33	0%	0	33	0%	400
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	049	TRANSFER TO OTHER STATE AGEN	0	3,045	0%	0	3,045	0%	36,540
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	0	250	0%	0	250	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	080	OUT OF STATE TRAVEL REIMB	0	58	0%	0	58	0%	700
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	101	MEDICAL PAYMENTS TO PROVIDER	0	88	0%	0	88	0%	1,061
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	102	CONTRACTS FOR PROGRAM SERVIC	52,280	100,070	52%	52,280	100,070	52%	1,200,846
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	022	RENTERS-LEASES OTHER THAN STAT	0	472	0%	0	472	0%	5,658
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	024	MAINT OTHER THAN BUILD-GRN	0	208	0%	0	208	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	026	ORGANIZATIONAL DUES	0	333	0%	0	333	0%	4,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	027	TRANSFERS TO DOIT	0	999	0%	0	999	0%	11,991
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	028	TRANSFERS TO GENERAL SERVICE	0	908	0%	0	908	0%	10,898
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	030	EQUIPMENT NEW REPLACEMENT	0	1,479	0%	0	1,479	0%	17,744
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	040	INDIRECT COSTS	0	1,479	0%	0	1,479	0%	17,744
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	041	AUDIT FUND SET ASIDE	0	190	0%	0	190	0%	2,284
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	042	ADDITIONAL FRINGE BENEFITS	0	2,670	0%	0	2,670	0%	32,039
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	049	TRANSFER TO OTHER STATE AGEN	0	7,570	0%	0	7,570	0%	90,837
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	42	0%	500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	066	EMPLOYEE TRAINING	0	208	0%	0	208	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	825	0%	0	825	0%	9,900
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	080	OUT OF STATE TRAVEL REIMB	0	1,792	0%	0	1,792	0%	21,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	101	MEDICAL PAYMENTS TO PROVIDER	0	114	0%	0	114	0%	1,367
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	102	CONTRACTS FOR PROGRAM SERVIC	188,560	309,323	61%	188,560	309,323	61%	3,711,872
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	022	RENTERS-LEASES OTHER THAN STAT	643	958	67%	643	958	67%	11,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	0	83	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	027	TRANSFERS TO DOIT	0	999	0%	0	999	0%	11,991
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	028	TRANSFERS TO GENERAL SERVICE	0	605	0%	0	605	0%	7,265
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	040	INDIRECT COSTS	0	664	0%	0	664	0%	7,971
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	041	AUDIT FUND SET ASIDE	0	967	0%	0	967	0%	11,600
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	042	ADDITIONAL FRINGE BENEFITS	0	1,255	0%	0	1,255	0%	15,064
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	049	TRANSFER TO OTHER STATE AGEN	0	630	0%	0	630	0%	7,556
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	066	EMPLOYEE TRAINING	0	138	0%	0	138	0%	1,650
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	070	IN STATE TRAVEL REIMBURSEMEN	515	446	115%	515	446	115%	5,350
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	080	OUT OF STATE TRAVEL REIMB	0	421	0%	0	421	0%	5,050
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	101	MEDICAL PAYMENTS TO PROVIDER	0	67	0%	0	67	0%	806
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	102	CONTRACTS FOR PROGRAM SERVIC	0	3,688	0%	0	3,688	0%	44,254
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	040	INDIRECT COSTS	0	67	0%	0	67	0%	804
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	041	AUDIT FUND SET ASIDE	0	17	0%	0	17	0%	202
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	042	ADDITIONAL FRINGE BENEFITS	0	123	0%	0	123	0%	1,474
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	167	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	125	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	102	CONTRACTS FOR PROGRAM SERVIC	0	20,338	0%	0	20,338	0%	244,055
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER													

2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	024	MAINT OTHER THAN BUILD-GRN	0	0	17	0%	0	0	17	0%	200
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	026	ORGANIZATIONAL DUES	0	0	42	0%	0	0	42	0%	500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	027	TRANSFERS TO DOIT	0	0	1,787	0%	0	0	1,787	0%	21,443
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	028	TRANSFERS TO GENERAL SERVICE	0	0	1,816	0%	0	0	1,816	0%	21,795
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	030	EQUIPMENT NEW REPLACEMENT	0	0	119	0%	0	0	119	0%	1,429
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	049	TRANSFER TO OTHER STATE AGEN	0	0	556	0%	0	0	556	0%	6,667
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	066	EMPLOYEE TRAINING	0	0	50	0%	0	0	50	0%	600
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	070	IN STATE TRAVEL REIMBURSEMEN	0	0	254	0%	0	0	254	0%	3,050
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	080	OUT OF STATE TRAVEL REIMB	0	0	33	0%	0	0	33	0%	400
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	101	MEDICAL PAYMENTS TO PROVIDER	0	0	104	0%	0	0	104	0%	1,253
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	024	MAINT OTHER THAN BUILD-GRN	0	0	175	0%	0	0	175	0%	2,100
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	026	ORGANIZATIONAL DUES	0	0	108	0%	0	0	108	0%	1,300
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	027	TRANSFERS TO DOIT	0	0	1,332	0%	0	0	1,332	0%	15,988
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	028	TRANSFERS TO GENERAL SERVICE	0	0	605	0%	0	0	605	0%	7,265
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	030	EQUIPMENT NEW REPLACEMENT	1,779	0	815	218%	1,779	0	815	218%	9,779
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	040	INDIRECT COSTS	0	0	966	0%	0	0	966	0%	11,586
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	041	AUDIT FUND SET ASIDE	0	0	42	0%	0	0	42	0%	500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	042	ADDITIONAL FRINGE BENEFITS	0	0	1,795	0%	0	0	1,795	0%	21,544
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	049	TRANSFER TO OTHER STATE AGEN	0	0	671	0%	0	0	671	0%	8,056
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	066	EMPLOYEE TRAINING	0	0	158	0%	0	0	158	0%	1,900
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	070	IN STATE TRAVEL REIMBURSEMEN	0	0	692	0%	0	0	692	0%	8,300
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	080	OUT OF STATE TRAVEL REIMB	0	0	425	0%	0	0	425	0%	5,100
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	101	MEDICAL PAYMENTS TO PROVIDER	0	0	228	0%	0	0	228	0%	2,733
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	070	IN STATE TRAVEL REIMBURSEMEN	0	0	208	0%	0	0	208	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	072	GRANTS FEDERAL	142	0	142	500%	0	0	142	500%	1,710
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	080	OUT OF STATE TRAVEL REIMB	0	0	625	0%	0	0	625	0%	7,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	040	INDIRECT COSTS	0	0	205	0%	0	0	205	0%	2,455
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	041	AUDIT FUND SET ASIDE	0	0	52	0%	0	0	52	0%	628
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	042	ADDITIONAL FRINGE BENEFITS	0	0	563	0%	0	0	563	0%	6,761
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	049	TRANSFER TO OTHER STATE AGEN	0	0	500	0%	0	0	500	0%	6,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	070	IN STATE TRAVEL REIMBURSEMEN	0	0	161	0%	0	0	161	0%	1,930
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	102	CONTRACTS FOR PROGRAM SERVIC	29,486	0	41,563	71%	29,486	0	41,563	71%	498,758
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolin	024	MAINT OTHER THAN BUILD-GRN	0	0	208	0%	0	0	208	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolin	030	EQUIPMENT NEW REPLACEMENT	300	0	1,000	30%	300	0	1,000	30%	12,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolin	040	INDIRECT COSTS	0	0	2,084	0%	0	0	2,084	0%	25,013
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolin	041	AUDIT FUND SET ASIDE	0	0	2,151	0%	0	0	2,151	0%	25,809
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolin	042	ADDITIONAL FRINGE BENEFITS	0	0	3,963	0%	0	0	3,963	0%	47,560
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolin	049	TRANSFER TO OTHER STATE AGEN	0	0	7,944	0%	0	0	7,944	0%	95,325
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolin	070	IN STATE TRAVEL REIMBURSEMEN	0	0	1,327	0%	0	0	1,327	0%	15,928
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolin	080	OUT OF STATE TRAVEL REIMB	0	0	478	0%	0	0	478	0%	5,732
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolin	102	CONTRACTS FOR PROGRAM SERVIC	0	0	5,000	0%	0	0	5,000	0%	60,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	030	EQUIPMENT NEW REPLACEMENT	2,540,519	0	2,058,743	823%	2,540,519	0	2,058,743	823%	24,704,913
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	040	INDIRECT COSTS	0	0	250	0%	0	0	250	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	041	AUDIT FUND SET ASIDE	0	0	283	0%	0	0	283	0%	3,370
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	041	AUDIT FUND SET ASIDE	0	0	556	0%	0	0	556	0%	6,600
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	042	ADDITIONAL FRINGE BENEFITS	0	0	800	0%	0	0	800	0%	9,606
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	049	TRANSFER TO OTHER STATE AGEN	0	0	833	0%	0	0	833	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	070	IN STATE TRAVEL REIMBURSEMEN	0	0	764	0%	0	0	764	0%	9,164
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	080	OUT OF STATE TRAVEL REIMB	0	0	500	0%	0	0	500	0%	6,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	102	CONTRACTS FOR PROGRAM SERVIC	3,388	0	16,482	21%	3,388	0	16,482	21%	197,788
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	301	LOANS	2,690,331	0	527,390	510%	2,690,331	0	527,390	510%	6,328,686
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	0	0	0	0%	1
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	040	INDIRECT COSTS	0	0	196	0%	0	0	196	0%	2,356
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	041	AUDIT FUND SET ASIDE	0	0	63	0%	0	0	63	0%	751
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	042	ADDITIONAL FRINGE BENEFITS	0	0	583	0%	0	0	583	0%	7,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	070	IN STATE TRAVEL REIMBURSEMEN	0	0	21	0%	0	0	21	0%	250
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	072	GRANTS FEDERAL	16,600	0	54,355	31%	16,600	0	54,355	31%	652,260
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	079	OUT OF STATE TRAVEL REIMB	0	0	1,116	0%	0	0	1,116	0%	13,388
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	102	CONTRACTS FOR PROGRAM SERVIC	1,391	0	1,723	81%	1,391	0	1,723	81%	20,670
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	040	INDIRECT COSTS	0	0	37	0%	0	0	37	0%	445
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	041	AUDIT FUND SET ASIDE	0	0	17	0%	0	0	17	0%	199
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	0	554	0%	0	0	554	0%	6,650
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	0	0	13,759	0%	0	0	13,759	0%	165,106
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0891	CZM Stimulus Funds	102	CONTRACTS FOR PROGRAM SERVIC	0	0	37,485	0%	0	0	37,485	0%	449,823
2011	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0900	Winnepesaukee River Basin	102	CONTRACTS FOR PROGRAM SERVIC									

2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	019	HOLIDAY PAY	1,765	1,764	100%	1,765	1,764	100%	21,169
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	010	PERSONAL SERVICES PERM CLASS	86,241	66,753	129%	86,241	66,753	129%	801,400
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	019	HOLIDAY PAY	2,027	2,614	78%	2,027	2,614	78%	31,365
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	010	PERSONAL SERVICES PERM CLASS	19,274	14,037	137%	19,274	14,037	137%	168,445
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	010	PERSONAL SERVICES PERM CLASS	32,148	24,333	132%	32,148	24,333	132%	291,991
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	011	PERSONAL SERVICES UNCLASSIFI	22,497	17,171	131%	22,497	17,171	131%	206,055
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	010	PERSONAL SERVICES PERM CLASS	1,391,388	1,049,182	133%	1,391,388	1,049,182	133%	12,590,180
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	019	HOLIDAY PAY	43,063	50,607	85%	43,063	50,607	85%	607,286
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	010	PERSONAL SERVICES PERM CLASS	82,727	58,223	142%	82,727	58,223	142%	698,673
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	019	HOLIDAY PAY	7,511	1,365	555%	7,511	1,365	555%	16,383
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7141	NHSP/M - Classification	010	PERSONAL SERVICES PERM CLASS	23,040	16,226	142%	23,040	16,226	142%	194,715
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	010	PERSONAL SERVICES PERM CLASS	10,248	7,478	137%	10,248	7,478	137%	89,336
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	019	HOLIDAY PAY	0	483	0%	0	483	0%	5,792
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	010	PERSONAL SERVICES PERM CLASS	5,594	4,114	136%	5,594	4,114	136%	49,367
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	019	HOLIDAY PAY	222	261	85%	222	261	85%	3,132
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	010	PERSONAL SERVICES PERM CLASS	173,380	140,284	124%	173,380	140,284	124%	1,683,408
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	010	PERSONAL SERVICES PERM CLASS	545,593	421,725	129%	545,593	421,725	129%	5,060,696
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	011	PERSONAL SERVICES UNCLASSIFI	10,455	7,626	137%	10,455	7,626	137%	91,506
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	5172	Shea Farm	010	PERSONAL SERVICES PERM CLASS	74,404	53,847	138%	74,404	53,847	138%	646,162
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	5172	Shea Farm	019	HOLIDAY PAY	2,095	1,538	136%	2,095	1,538	136%	18,460
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7107	North End House	010	PERSONAL SERVICES PERM CLASS	50,570	37,223	136%	50,570	37,223	136%	446,672
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7107	North End House	019	HOLIDAY PAY	1,240	517	240%	1,240	517	240%	6,206
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7874	Calumet House	010	PERSONAL SERVICES PERM CLASS	60,663	43,618	139%	60,663	43,618	139%	523,420
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7874	Calumet House	019	HOLIDAY PAY	1,274	818	156%	1,274	818	156%	9,818
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8330	Secure Psychiatric Unit	010	PERSONAL SERVICES PERM CLASS	189,746	143,074	132%	189,746	143,074	132%	1,716,890
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8333	Secure Psychiatric Unit	012	PERSONAL SERVICES UNCLASSIFI	11,387	8,224	138%	11,387	8,224	138%	98,691
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8333	Secure Psychiatric Unit	019	HOLIDAY PAY	5,435	6,669	81%	5,435	6,669	81%	80,023
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	79,773	60,371	132%	79,773	60,371	132%	724,456
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	275,093	234,712	117%	275,093	234,712	117%	2,816,543
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	012	PERSONAL SERVICES UNCLASSIFI	0	9,195	0%	0	9,195	0%	110,336
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	019	HOLIDAY PAY	5,484	6,710	82%	5,484	6,710	82%	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	231,791	170,913	136%	231,791	170,913	136%	2,050,953
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	019	HOLIDAY PAY	4,581	0	0%	4,581	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	010	PERSONAL SERVICES PERM CLASS	57,812	42,513	136%	57,812	42,513	136%	510,153
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	019	HOLIDAY PAY	922	0	0%	922	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	010	PERSONAL SERVICES PERM CLASS	171,309	127,146	135%	171,309	127,146	135%	1,525,748
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	011	PERSONAL SERVICES UNCLASSIFI	9,683	7,068	137%	9,683	7,068	137%	84,817
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	019	HOLIDAY PAY	4,261	3,726	114%	4,261	3,726	114%	44,713
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	851,519	622,682	137%	851,519	622,682	137%	7,472,187
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	011	PERSONAL SERVICES UNCLASSIFI	11,387	8,324	137%	11,387	8,324	137%	99,891
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	019	HOLIDAY PAY	20,387	10,879	187%	20,387	10,879	187%	130,550
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7170	Parole Board	050	PERSONAL SERVICE TEMP APPOIN	5,010,667	3,851,007	130%	5,010,667	3,851,007	130%	46,212,980
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	8301	Human Resources	050	PERSONAL SERVICE TEMP APPOIN	2,685	2,097	128%	2,685	2,097	128%	25,158
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	8306	Training	050	PERSONAL SERVICE TEMP APPOIN	3,022	2,392	126%	3,022	2,392	126%	28,709
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4610	Division Of Administration	8300	Financial Services	050	PERSONAL SERVICE TEMP APPOIN	5,465	5,115	107%	5,465	5,115	107%	61,380
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	050	PERSONAL SERVICE TEMP APPOIN	732	2,535	29%	732	2,535	29%	30,424
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	050	PERSONAL SERVICE TEMP APPOIN	4,198	2,100	200%	4,198	2,100	200%	25,194
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	050	PERSONAL SERVICE TEMP APPOIN	0	2,150	0%	0	2,150	0%	25,803
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	050	PERSONAL SERVICE TEMP APPOIN	2,255	1,893	119%	2,255	1,893	119%	22,716
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	050	PERSONAL SERVICE TEMP APPOIN	1,851	1,379	134%	1,851	1,379	134%	16,550
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	050	PERSONAL SERVICE TEMP APPOIN	4,734	4,309	110%	4,734	4,309	110%	51,703
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4645	Community Corrections	7107	North End House	050	PERSONAL SERVICE TEMP APPOIN	2,198	1,626	135%	2,198	1,626	135%	19,507
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	050	PERSONAL SERVICE TEMP APPOIN	6,749	5,973	113%	6,749	5,973	113%	71,678
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	050	PERSONAL SERVICE TEMP APPOIN	3,699	2,897	128%	3,699	2,897	128%	34,769
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	050	PERSONAL SERVICE TEMP APPOIN	3,817	2,992	128%	3,817	2,992	128%	35,902
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	018	OVERTIME	46,104	41,197	112%	46,104	41,197	112%	494,363
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	8036	Safe Streets Task Force	018	OVERTIME	3,642	1,650	219%	3,642	1,650	219%	1,797
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	8301	Human Resources	018	OVERTIME	1,030	336	306%	1,030	336	306%	4,033
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4605	Corrections Grants	7020	Child Sexual Predator Program	018	OVERTIME	0	193	0%	0	193	0%	2,311
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4610	Division Of Administration	8233	Offender Records	018	OVERTIME	501	1,642	31%	501	1,642	31%	19,703
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4610	Division Of Administration	8233	Offender Records	018	OVERTIME	0	94	0%	0	94	0%	1,123
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	8300	Financial Services	018	OVERTIME	0	374	0%	0	374	0%	4,491
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5716	Agriculture	018	OVERTIME	0	98	0%	0	98	0%	1,174
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5730	Prison Industries	018	OVERTIME	0	92	0%	0	92	0%	1,098
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	018	OVERTIME	222	428	52%	222	428	52%	5,134
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	018	OVERTIME	3,439	4,541	76%	3,439	4,541	76%	54,486
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	018	OVERTIME	0						

2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7141	NHSP/M - Classification	060	BENEFITS	11,087	9,646	115%	11,087	9,646	115%	115,754
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	NHSP/M - Laundry	7875	NHSP/M - Laundry	060	BENEFITS	5,325	4,948	108%	5,325	4,948	108%	59,376
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	060	BENEFITS	3,193	2,878	111%	3,193	2,878	111%	34,537
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	060	BENEFITS	70,470	61,651	114%	70,470	61,651	114%	739,807
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4640	Division Of Field Services	8302	District Offices	060	BENEFITS	242,054	219,693	110%	242,054	219,693	110%	2,636,313
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	5172	Shea Farm	060	BENEFITS	35,314	27,834	127%	35,314	27,834	127%	334,009
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7107	North End House	060	BENEFITS	25,315	20,281	125%	25,315	20,281	125%	243,373
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7874	Calumet House	060	BENEFITS	29,714	25,874	115%	29,714	25,874	115%	318,753
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	060	BENEFITS	95,132	85,546	106%	95,132	85,546	106%	1,074,554
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8231	Mental Health	060	BENEFITS	31,097	27,881	112%	31,097	27,881	112%	334,570
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	060	BENEFITS	104,980	106,384	99%	104,980	106,384	99%	1,276,609
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	060	BENEFITS	100,476	86,085	117%	100,476	86,085	117%	1,033,018
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	060	BENEFITS	22,100	20,621	107%	22,100	20,621	107%	247,456
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	060	BENEFITS	81,707	69,980	117%	81,707	69,980	117%	839,754
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	060	BENEFITS	445,728	376,351	118%	445,728	376,351	118%	4,616,208
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			2,342,340	2,109,770	111%	2,342,340	2,109,770	111%	25,317,238
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	046	CONSULTANTS	9,538	795	1,200%	9,538	795	1,200%	9,538
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	020	CURRENT EXPENSES	680	6,552	10%	680	6,552	10%	78,629
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	7170	Parole Board	020	CURRENT EXPENSES	2,263	2,677	85%	2,263	2,677	85%	32,118
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8301	Human Resources	020	CURRENT EXPENSES	200	288	70%	200	288	70%	3,455
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8338	Victims Services Coordinator	020	CURRENT EXPENSES	19	231	8%	19	231	8%	2,769
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8360	Training	020	CURRENT EXPENSES	0	481	0%	0	481	0%	5,775
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8035	Perkins Grant-NHSPM	020	CURRENT EXPENSES	0	130	0%	0	130	0%	1,565
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	020	CURRENT EXPENSES	19	995	2%	19	995	2%	11,944
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8344	SCAAP	020	CURRENT EXPENSES	0	78	0%	0	78	0%	940
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	8233	Offender Records	020	CURRENT EXPENSES	0	10,398	0%	0	10,398	0%	124,775
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	8300	Financial Services	020	CURRENT EXPENSES	9	498	2%	9	498	2%	5,970
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	020	CURRENT EXPENSES	220	617	36%	220	617	36%	7,403
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	020	CURRENT EXPENSES	23,516	103,176	23%	23,516	103,176	23%	1,238,111
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	020	CURRENT EXPENSES	37	77	48%	37	77	48%	921
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	020	CURRENT EXPENSES	560	39,207	1%	560	39,207	1%	470,479
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	020	CURRENT EXPENSES	3,930	10,416	38%	3,930	10,416	38%	124,995
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	020	CURRENT EXPENSES	363	13,573	3%	363	13,573	3%	162,871
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	020	CURRENT EXPENSES	5,040	20,358	25%	5,040	20,358	25%	244,297
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7141	NHSP/M - Classification	020	CURRENT EXPENSES	0	58	0%	0	58	0%	695
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	020	CURRENT EXPENSES	0	1,641	0%	0	1,641	0%	19,696
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	020	CURRENT EXPENSES	0	57	0%	0	57	0%	687
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	020	CURRENT EXPENSES	12	1,150	1%	12	1,150	1%	13,795
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4640	Division Of Field Services	8302	District Offices	020	CURRENT EXPENSES	27,839	18,181	153%	27,839	18,181	153%	218,171
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	5172	Shea Farm	020	CURRENT EXPENSES	232	613	38%	232	613	38%	7,353
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	7107	North End House	020	CURRENT EXPENSES	432	463	9%	432	463	9%	5,551
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	7874	Calumet House	020	CURRENT EXPENSES	501	756	66%	501	756	66%	9,070
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	020	CURRENT EXPENSES	366	5,717	6%	366	5,717	6%	68,605
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8231	Mental Health	020	CURRENT EXPENSES	0	178	0%	0	178	0%	2,133
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	020	CURRENT EXPENSES	23,269	19,192	121%	23,269	19,192	121%	230,309
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	020	CURRENT EXPENSES	1,272	4,537	28%	1,272	4,537	28%	54,445
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	020	CURRENT EXPENSES	24	3,192	1%	24	3,192	1%	38,308
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	020	CURRENT EXPENSES	1,272	7,079	18%	1,272	7,079	18%	84,948
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	020	CURRENT EXPENSES	14,356	41,928	34%	14,356	41,928	34%	503,136
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			109,625	321,039	34%	109,625	321,039	34%	3,852,468
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	0903	Victim Services ARRA	102	CONTRACTS FOR PROGRAM SERVIC	0	392	0%	0	392	0%	4,706
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	022	RENTS-LEASES OTHER THAN STAT	129	686	19%	129	686	19%	8,227
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	026	ORGANIZATIONAL DUES	20,679	2,178	949%	20,679	2,178	949%	26,138
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	028	TRANSFERS TO GENERAL SERVICE	0	10,845	0%	0	10,845	0%	130,135
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	028	EQUIPMENT NEW REPLACEMENT	6,225	2,168	287%	6,225	2,168	287%	26,201
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	066	EMPLOYEE TRAINING	86	2,083	4%	86	2,083	4%	25,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	080	IN STATE TRAVEL REIMBURSEMEN	0	287	0%	0	287	0%	3,440
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	250	0%	3,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	022	RENTS-LEASES OTHER THAN STAT	0	137	0%	0	137	0%	1,642
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	024	MAINT OTHER THAN BUILD-GRN	0	29	0%	0	29	0%	345
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	026	ORGANIZATIONAL DUES	0	33	0%	0	33	0%	400
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	030	EQUIPMENT NEW REPLACEMENT	0	2,188	0%	0	2,188	0%	26,250
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	068	REMUNERATION	0	83	0%	0	83	0%	1,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	070	IN STATE TRAVEL REIMBURSEMEN	2,001	1,646	122%	2,001	1,646	122%	19,748
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8036	Safe Streets Task Force	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	4
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8036	Safe Streets Task Force	042	ADDITIONAL FRINGE BENEFITS	0	28	0%	0	28	0%	341
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8037	NHSP/M-Donald Miller Memorial	030	EQUIPMENT NEW REPLACEMENT	0	10	0%	0	10	0%	116
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8301	Human Resources	030	EQUIPMENT NEW REPLACEMENT	0	1,331	0%	0	1,331	0%	15,968
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8301	Human Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	102	0%	0	102	0%	1,229
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8304	DFS Holding Account	068	REMUNERATION	186,983	0	0%	186,983	0		



2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	021	FOOD INSTITUTIONS	68,156	132,548	51%	68,156	132,548	51%	1,590,575
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	022	RENTS-LEASES OTHER THAN STAT	0	40	0%	0	40	0%	474
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	024	MAINT OTHER THAN BUILD-GRN	0	1,009	0%	0	1,009	0%	12,108
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	030	EQUIPMENT NEW REPLACEMENT	0	786	0%	0	786	0%	9,435
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	048	CONTRACTUAL MAINT BUILD-GRN	0	1,401	0%	0	1,401	0%	16,812
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	030	EQUIPMENT NEW REPLACEMENT	0	115	0%	0	115	0%	1,385
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	047	OWN FORCES MAINT BUILD-GRN	0	127	0%	0	127	0%	1,524
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	010	CONTRACTUAL MAINT BUILD-GRN	0	253	0%	0	253	0%	3,040
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	024	MAINT OTHER THAN BUILD-GRN	0	877	0%	0	877	0%	10,527
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	030	EQUIPMENT NEW REPLACEMENT	0	64	0%	0	64	0%	770
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	048	CONTRACTUAL MAINT BUILD-GRN	0	250	0%	0	250	0%	3,002
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	070	IN STATE TRAVEL REIMBURSEMEN	0	36	0%	0	36	0%	434
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	022	RENTS-LEASES OTHER THAN STAT	284	520	55%	284	520	55%	6,236
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	024	MAINT OTHER THAN BUILD-GRN	295	440	67%	295	440	67%	5,275
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	030	EQUIPMENT NEW REPLACEMENT	1,210	851	142%	1,210	851	142%	10,215
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	070	IN STATE TRAVEL REIMBURSEMEN	61	4,288	1%	61	4,288	1%	51,453
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	022	RENTS-LEASES OTHER THAN STAT	342	1,264	27%	342	1,264	27%	15,169
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	024	MAINT OTHER THAN BUILD-GRN	39	341	11%	39	341	11%	4,097
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	030	EQUIPMENT NEW REPLACEMENT	0	1,183	0%	0	1,183	0%	14,194
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	068	REMUNERATION	36,427	62,572	58%	36,427	62,572	58%	750,865
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	242	TRANSPORTATION OF INMATES	4,989	13	37,342%	4,989	13	37,342%	160
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	022	RENTS-LEASES OTHER THAN STAT	160	209	77%	160	209	77%	2,505
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	023	HEAT ELECTRICITY WATER	165,087	264,876	62%	165,087	264,876	62%	3,178,509
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	024	MAINT OTHER THAN BUILD-GRN	5,367	6,553	82%	5,367	6,553	82%	78,636
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	306	0%	0	306	0%	3,670
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	047	OWN FORCES MAINT BUILD-GRN	377	13,863	3%	377	13,863	3%	166,354
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	86	13,731	1%	86	13,731	1%	164,769
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	250	543	46%	250	543	46%	6,514
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7860	NHSP/M - Voc Training Trust	103	CONTRACTS FOR OP SERVICES	6,302	29,483	21%	6,302	29,483	21%	353,798
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	024	MAINT OTHER THAN BUILD-GRN	0	454	0%	0	454	0%	5,445
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	030	EQUIPMENT NEW REPLACEMENT	0	2,108	0%	0	2,108	0%	25,300
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	022	RENTS-LEASES OTHER THAN STAT	0	210	0%	0	210	0%	2,522
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	057	BOOKS PERIODICALS SUBSCRIPTI	0	184	0%	0	184	0%	2,205
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	102	CONTRACTS FOR PROGRAM SERVIC	0	1,849	0%	0	1,849	0%	22,192
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	022	RENTS-LEASES OTHER THAN STAT	55,434	29,509	188%	55,434	29,509	188%	354,113
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	023	HEAT ELECTRICITY WATER	1,397	2,604	54%	1,397	2,604	54%	31,249
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	024	MAINT OTHER THAN BUILD-GRN	406	79	514%	406	79	514%	948
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	028	TRANSFERS TO GENERAL SERVICE	0	1,525	0%	0	1,525	0%	18,300
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	030	EQUIPMENT NEW REPLACEMENT	0	5,008	0%	0	5,008	0%	60,092
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	047	OWN FORCES MAINT BUILD-GRN	0	250	0%	0	250	0%	3,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	068	REMUNERATION	0	138	0%	0	138	0%	1,650
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	070	IN STATE TRAVEL REIMBURSEMEN	789	15	5,122	789	15	5,122	8,409
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	102	CONTRACTS FOR PROGRAM SERVIC	19,482	118,698	16%	19,482	118,698	16%	1,423,176
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	103	CONTRACTS FOR OP SERVICES	530	1,464	36%	530	1,464	36%	17,567
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	022	RENTS-LEASES OTHER THAN STAT	129	137	94%	129	137	94%	1,646
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	023	HEAT ELECTRICITY WATER	2,334	4,911	48%	2,334	4,911	48%	58,934
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	024	MAINT OTHER THAN BUILD-GRN	0	310	0%	0	310	0%	3,722
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	030	EQUIPMENT NEW REPLACEMENT	0	250	0%	0	250	0%	2,998
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	047	OWN FORCES MAINT BUILD-GRN	0	376	0%	0	376	0%	4,509
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	048	CONTRACTUAL MAINT BUILD-GRN	0	2,059	0%	0	2,059	0%	24,705
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	070	IN STATE TRAVEL REIMBURSEMEN	3	87	3%	3	87	3%	1,043
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	022	RENTS-LEASES OTHER THAN STAT	0	134	0%	0	134	0%	1,606
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	030	EQUIPMENT NEW REPLACEMENT	0	191	0%	0	191	0%	2,295
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	047	OWN FORCES MAINT BUILD-GRN	0	709	0%	0	709	0%	8,503
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	048	CONTRACTUAL MAINT BUILD-GRN	0	2,146	0%	0	2,146	0%	25,752
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	070	IN STATE TRAVEL REIMBURSEMEN	0	90	0%	0	90	0%	1,085
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	022	RENTS-LEASES OTHER THAN STAT	43	182	24%	43	182	24%	2,180
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	023	HEAT ELECTRICITY WATER	1,400	4,092	34%	1,400	4,092	34%	48,099
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	024	MAINT OTHER THAN BUILD-GRN	0	1,219	0%	0	1,219	0%	14,623
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	030	EQUIPMENT NEW REPLACEMENT	0	58	0%	0	58	0%	698
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	047	OWN FORCES MAINT BUILD-GRN	715	1,044	68%	715	1,044	68%	12,529
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	048	CONTRACTUAL MAINT BUILD-GRN	0	347	0%	0	347	0%	4,163
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	070	IN STATE TRAVEL REIMBURSEMEN	21	181	12%	21	181	12%	2,172
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	021	FOOD INSTITUTIONS	1,009	4,313	23%	1,009	4,313	23%	51,757
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	022	RENTS-LEASES OTHER THAN STAT	258	299	86%	258	299	86%	3,593
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	024	MAINT OTHER THAN BUILD-GRN	83	349	24%	83	349	24%	4,190
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	030	EQUIPMENT NEW REPLACEMENT	0	377	0%	0	377	0%	4,526
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	047	OWN FORCES MAINT BUILD-GRN	0	2,025	0%	0	2,025	0%	24,299
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	068	REMUNERATION	1,222	1,878	65%	1,222	1,878	65%	22,537
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	070	IN STATE TRAVEL REIMBURSEMEN	0	305	0%	0	305	0%	3,662
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	101	MEDICAL PAYMENTS TO PROVIDER	0	3,959	0%	0	3,959	0%	47,502
2011	010	46	Department Of Corrections	046	Corrections Dept Of														

2011	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	011	PERSONAL SERVICES UNCLASSIFI	8,752	6,321	138%	8,752	6,321	138%	75,464
2011	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	012	PERSONAL SERVICES UNCLASSIFI	7,456	5,385	138%	7,456	5,385	138%	64,615
2011	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	16,207	11,705	138%	16,207	11,705	138%	140,461
2011	010	5	Executive Council	005	Executive Council	PART TIME TEMP PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	050	PERSONAL SERVICE TEMP APPOIN	1,872	1,452	129%	1,872	1,452	129%	17,428
2011	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	1001	Executive Council	060	BENEFITS	2,772	2,126	130%	2,772	2,126	130%	25,513
2011	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	1001	Executive Council	020	CURRENT EXPENSES	271	1,044	26%	271	1,044	26%	12,530
2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	027	TRANSFERS TO DOIT	0	121	0%	0	121	0%	1,450
2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	030	EQUIPMENT NEW REPLACEMENT	0	198	0%	0	198	0%	3,300
2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	070	IN STATE TRAVEL REIMBURSEMEN	2,750	2,760	100%	2,750	2,760	100%	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	101	0%	0	101	0%	1,215
2011	010	5	Executive Council	005	Executive Council	AGENCY TOTALS						CATEGORY TOTALS	2,750	3,090	89%	2,750	3,090	89%	37,079
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5000	University Of NH	1035	UNH - Durham			23,872	19,418	123%	23,872	19,418	123%	233,011
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5005	Keene State College	1020	Keene State College	084	UNIVERSITY SYSTEM OF NH FUND	4,464,667	4,464,667	100%	4,464,667	4,464,667	100%	53,576,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5010	Plymouth State University	1032	Plymouth State University	084	UNIVERSITY SYSTEM OF NH FUND	1,105,667	1,105,667	100%	1,105,667	1,105,667	100%	13,268,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5015	UNH-Manchester	1090	UNH - Manchester	084	UNIVERSITY SYSTEM OF NH FUND	1,105,667	1,105,667	100%	1,105,667	1,105,667	100%	13,268,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5020	Granite State College	1100	Granite State College	084	UNIVERSITY SYSTEM OF NH FUND	164,667	164,667	100%	164,667	164,667	100%	1,976,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5025	UNH Economic Development	1130	UNH - Economic Development	084	UNIVERSITY SYSTEM OF NH FUND	161,500	161,500	100%	161,500	161,500	100%	1,938,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5030	Agricultural Experiment Stat	5400	Agricultural Experiment Stat	084	UNIVERSITY SYSTEM OF NH FUND	15,167	15,167	100%	15,167	15,167	100%	182,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5035	Marine Research And Dev	1109	Marine Research & Development	084	UNIVERSITY SYSTEM OF NH FUND	473,500	473,500	100%	473,500	473,500	100%	5,682,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5040	UNH Coop Extension Service	1039	UNH Coop Extension Service	084	UNIVERSITY SYSTEM OF NH FUND	88,750	88,750	100%	88,750	88,750	100%	1,065,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5050	Extension Work In Counties	7876	Extension Work In Counties	084	UNIVERSITY SYSTEM OF NH FUND	324,750	324,750	100%	324,750	324,750	100%	3,897,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	084	UNIVERSITY SYSTEM OF NH FUND	207,833	207,833	100%	207,833	207,833	100%	2,494,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER						CATEGORY TOTALS	221,167	221,167	100%	221,167	221,167	100%	2,654,000
2011	010	50	University System	050	University Of New Hampshire	AGENCY TOTALS							8,333,333	8,333,333	100%	8,333,333	8,333,333	100%	100,000,000
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	FULL TIME PERSONNEL TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	010	PERSONAL SERVICES PERM CLASS	8,333,333	8,333,333	100%	8,333,333	8,333,333	100%	100,000,000
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	PART TIME TEMP PERSONNEL TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	060	PERSONAL SERVICE TEMP APPOIN	12,022	8,740	138%	12,022	8,740	138%	104,895
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	BENEFITS TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	050	BENEFITS	1,250	2,072	60%	1,250	2,072	60%	24,865
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	CONSULTANTS TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	046	CONSULTANTS	7,479	4,236	177%	7,479	4,236	177%	50,834
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	CURRENT EXPENSE TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	020	CURRENT EXPENSES	843	4,441	19%	843	4,441	19%	53,288
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	022	RENTS-LEASES OTHER THAN STAT	3,258	3,263	100%	3,258	3,263	100%	39,150
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	026	ORGANIZATIONAL DUES	160	1,106	14%	160	1,106	14%	13,270
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	022	ORGANIZATIONAL DUES	0	353	0%	0	353	0%	4,240
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	027	TRANSFERS TO DOIT	0	29	0%	0	29	0%	347
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	030	EQUIPMENT NEW REPLACEMENT	0	125	0%	0	125	0%	1,500
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	070	IN STATE TRAVEL REIMBURSEMEN	0	213	0%	0	213	0%	2,550
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	080	OUT OF STATE TRAVEL REIMB	0	375	0%	0	375	0%	4,500
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	AGENCY TOTALS						CATEGORY TOTALS	160	2,201	7%	160	2,201	7%	26,407
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6001	Commissioner	010	PERSONAL SERVICES PERM CLASS	25,012	24,952	100%	25,012	24,952	100%	299,429
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	5,355	4,043	132%	5,355	4,043	132%	48,510
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6001	Commissioner	010	PERSONAL SERVICES UNCLASSIFI	13,022	9,405	138%	13,022	9,405	138%	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	9,983	10,624	94%	9,983	10,624	94%	127,482
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	6002	Governance And Standards	010	PERSONAL SERVICES PERM CLASS	6,528	6,528	100%	6,528	6,528	100%	78,987
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	6003	Business Management	010	PERSONAL SERVICES PERM CLASS	50,378	38,654	130%	50,378	38,654	130%	463,847
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	010	PERSONAL SERVICES PERM CLASS	26,201	19,242	136%	26,201	19,242	136%	230,908
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	012	PERSONAL SERVICES UNCLASSIFI	10,851	8,697	125%	10,851	8,697	125%	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	41,488	42,047	99%	41,488	42,047	99%	504,564
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3271	Aids Education	010	PERSONAL SERVICES PERM CLASS	11,313	8,246	137%	11,313	8,246	137%	98,946
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3277	21st Century Grant	010	PERSONAL SERVICES PERM CLASS	12,917	9,446	137%	12,917	9,446	137%	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	9,191	6,692	137%	9,191	6,692	137%	80,308
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	11,725	21,300	55%	11,725	21,300	55%	255,594
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	10,455	7,550	138%	10,455	7,550	138%	90,605
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	010	PERSONAL SERVICES PERM CLASS	8,026	8,237	97%	8,026	8,237	97%	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	38,572	36,329	106%	38,572	36,329	106%	435,952
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	010	PERSONAL SERVICES PERM CLASS	0	6,390	0%	0	6,390	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	11,729	8,521	138%	11,729	8,521	138%	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	5,875	11,950	49%	5,875	11,950	49%	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%	1
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4108	State Dropout Grant	010	PERSONAL SERVICES PERM CLASS	4,932	3,176	155%	4,932	3,176	155%	38,108
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	010	PERSONAL SERVICES PERM CLASS	67,649	49,915	136%	67,649	49,915	136%	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%	1
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	1131	School Improvement Grant	010	PERSONAL SERVICES PERM CLASS	7,290	4,202	174%	7,290	4,202	174%	50,419
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	20,360	22,175	92%	20,360	22,175	92%	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	11,045	6,959	159%	11,045	6,959	159%	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	37,756	29,645	127%	37,756	29,645	127%	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	11,543	8,102	142%	11,543	8,102	142%	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	0	10,548	0%	0	10,548	0%	126,574
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	6101	Title II D	010	PERSONAL SERVICES PERM CLASS	7,616	5,526	138%	7,616	5,526	138%	66,308
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	6108	E-Learning For Educators	010	PERSONAL SERVICES PERM CLASS	6,989	5,047	138%	6,989	5,047	138%	60,567

2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5630	Integrated Programs	3266	Migrant Education	050	PERSONAL SERVICE TEMP APPOIN	0	2,344	0%	0	2,344	0%	28,223
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	833	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5635	Program Support	6145	Common Core Data Survey	050	PERSONAL SERVICE TEMP APPOIN	0	1,658	0%	0	1,658	0%	19,896
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5635	Program Support	6156	Longitudinal Data Grant	050	PERSONAL SERVICE TEMP APPOIN	0	62	0%	0	62	0%	738
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5645	Certification	6204	Education Credentialing	050	PERSONAL SERVICE TEMP APPOIN	4,860	7,588	64%	4,860	7,588	64%	91,051
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5650	Career Tech & Adult Learning	4095	Youth Title I	050	PERSONAL SERVICE TEMP APPOIN	1,776	2,021	88%	1,776	2,021	88%	24,247
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	050	PERSONAL SERVICE TEMP APPOIN	0	1,010	0%	0	1,010	0%	12,124
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	050	PERSONAL SERVICE TEMP APPOIN	0	2,232	0%	0	2,232	0%	26,838
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	050	PERSONAL SERVICE TEMP APPOIN	0	3,294	0%	0	3,294	0%	39,532
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	050	PERSONAL SERVICE TEMP APPOIN	183	2,500	7%	183	2,500	7%	30,000
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	050	PERSONAL SERVICE TEMP APPOIN	6,537	6,082	107%	6,537	6,082	107%	72,985
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	050	PERSONAL SERVICE TEMP APPOIN	2,341	2,687	87%	2,341	2,687	87%	32,240
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4097	TANF	050	PERSONAL SERVICE TEMP APPOIN	0	2,125	0%	0	2,125	0%	25,500
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	050	PERSONAL SERVICE TEMP APPOIN	0	1,477	0%	0	1,477	0%	17,720
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	050	PERSONAL SERVICE TEMP APPOIN	2,906	1,685	172%	2,906	1,685	172%	20,218
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	050	PERSONAL SERVICE TEMP APPOIN	3,322	1,136	292%	3,322	1,136	292%	13,634
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	050	PERSONAL SERVICE TEMP APPOIN	1,457	314	464%	1,457	314	464%	3,765
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	050	PERSONAL SERVICE TEMP APPOIN	0	126	0%	0	126	0%	1,517
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5600	Office Of The Commissioner	6014	ARRA - WIA Youth Stimulus	050	PERSONAL SERVICE TEMP APPOIN	0	126	0%	0	126	0%	1,517
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	018	OVERTIME	0	9	0%	0	9	0%	107
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	018	OVERTIME	0	442	0%	0	442	0%	5,308
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5635	Program Support	6145	Common Core Data Survey	018	OVERTIME	0	488	0%	0	488	0%	5,852
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5635	Program Support	6156	Longitudinal Data Grant	018	OVERTIME	0	354	0%	0	354	0%	4,246
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5645	Certification	6204	Education Credentialing	018	OVERTIME	0	595	0%	0	595	0%	7,144
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5650	Career Tech & Adult Learning	6031	Vocational Education-Federal	018	OVERTIME	0	64	0%	0	64	0%	782
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	018	OVERTIME	0	1,469	0%	0	1,469	0%	17,622
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	018	OVERTIME	0	833	0%	0	833	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	018	OVERTIME	0	431	0%	0	431	0%	5,168
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5660	Adult Education	7004	Adult Education	018	OVERTIME	34	428	8%	34	428	8%	5,137
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5600	Office Of The Commissioner	6001	CATEGORY TOTALS	018	OVERTIME	34	5,112	1%	34	5,112	1%	61,346
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	6001	Commissioner	060	BENEFITS	4,636	3,927	118%	4,636	3,927	118%	47,129
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	060	BENEFITS	2,434	3,909	62%	2,434	3,909	62%	46,902
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	060	BENEFITS	3,365	4,853	69%	3,365	4,853	69%	58,240
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6002	Business Management	060	BENEFITS	20,836	18,822	111%	20,836	18,822	111%	225,860
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	060	BENEFITS	15,160	13,694	111%	15,160	13,694	111%	164,324
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3260	Curriculum And Assessment	060	BENEFITS	19,768	21,133	94%	19,768	21,133	94%	253,591
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3271	Aids Education	060	BENEFITS	3,244	2,981	109%	3,244	2,981	109%	35,773
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3277	21st Century Grant	060	BENEFITS	3,621	3,128	116%	3,621	3,128	116%	37,539
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	060	BENEFITS	3,632	3,128	116%	3,632	3,128	116%	37,535
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	060	BENEFITS	0	103	0%	0	103	0%	1,232
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6401	Instruction - State	060	BENEFITS	6,151	8,254	75%	6,151	8,254	75%	98,048
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	060	BENEFITS	2,698	4,076	64%	2,698	4,076	64%	48,838
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6422	State Assessment	060	BENEFITS	15,366	18,740	82%	15,366	18,740	82%	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	3,705	0%	0	3,705	0%	44,458
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	2184	Special Education-Preschool	060	BENEFITS	4,739	4,311	110%	4,739	4,311	110%	51,736
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4107	State Improve Plan/Grant	060	BENEFITS	3,067	8,742	35%	3,067	8,742	35%	104,906
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4108	State Dropout Grant	060	BENEFITS	1,487	1,849	80%	1,487	1,849	80%	22,183
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	060	BENEFITS	28,961	29,623	98%	28,961	29,623	98%	355,472
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	1131	School Improvement Grant	060	BENEFITS	3,569	2,051	174%	3,569	2,051	174%	24,617
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	060	BENEFITS	8,441	13,305	63%	8,441	13,305	63%	159,655
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3095	Drug Free Schools	060	BENEFITS	4,600	4,603	100%	4,600	4,603	100%	55,231
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3261	Compensatory Education	060	BENEFITS	15,997	14,766	108%	15,997	14,766	108%	177,194
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3266	Migrant Education	060	BENEFITS	5,272	5,001	105%	5,272	5,001	105%	60,014
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	060	BENEFITS	0	5,029	0%	0	5,029	0%	60,343
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6101	Title II D	060	BENEFITS	3,393	3,092	110%	3,393	3,092	110%	37,100
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6108	E-Learning For Educators	060	BENEFITS	1,947	1,675	116%	1,947	1,675	116%	20,095
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6114	Bilingual Education	060	BENEFITS	4,365	5,804	75%	4,365	5,804	75%	69,649
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	4000	Program Support - State	060	BENEFITS	27,211	27,783	98%	27,211	27,783	98%	353,330
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6145	Common Core Data Survey	060	BENEFITS	0	293	0%	0	293	0%	3,679
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6156	Longitudinal Data Grant	060	BENEFITS	6,576	8,117	81%	6,576	8,117	81%	97,400
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	060	BENEFITS	11,782	18,746	63%	11,782	18,746	63%	224,949
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6094	Driver Education	060	BENEFITS	2,634	2,830	93%	2,634	2,830	93%	33,960
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6204	Education Credentialing	060	BENEFITS	22,296	22,931	97%	22,296	22,931	97%	275,166
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	060	BENEFITS	2,721	4,675	58%	2,721	4,675	58%	56,103
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	4095	Youth Title I	060	BENEFITS	4,766	7,877	61%	4,766	7,877	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	15,254	15,265	100%	15,254	15,265	100%	183,185
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	060	BENEFITS	0	77	0%	0	77	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	15,749	15,630	101%	15,749	15,630	101%	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	1,952	0%	0	1,952	0%	23,419
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	060	BENEFITS	135,424	130,506	1				

2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	4000	Program Support- State	046	CONSULTANTS	1,190	1,250	95%	1,190	1,250	95%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	6145	Common Core Data Survey	046	CONSULTANTS	0	4,594	0%	0	4,594	0%	55,125
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	6156	Longitudinal Data Grant	046	CONSULTANTS	6,237	36,708	17%	6,237	36,708	17%	440,494
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	046	CONSULTANTS	0	17,111	0%	0	17,111	0%	205,330
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3004	School Nutrition - Section Iv	046	CONSULTANTS	0	417	0%	0	417	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3941	Summer Food Service Program	046	CONSULTANTS	0	583	0%	0	583	0%	7,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3949	Child And Adult Food Program	046	CONSULTANTS	0	417	0%	0	417	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6105	Troop Teachers	046	CONSULTANTS	2,590	5,044	2%	2,590	5,044	2%	6,511
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6105	Driver Ed Teacher Certificatn	046	CONSULTANTS	0	919	0%	0	919	0%	11,025
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6204	Education Credentialing	046	CONSULTANTS	1,056	6,213	17%	1,056	6,213	17%	74,556
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	046	CONSULTANTS	0	2,500	0%	0	2,500	0%	30,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	046	CONSULTANTS	0	6,250	0%	0	6,250	0%	75,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	046	CONSULTANTS	360	317	114%	360	317	114%	3,800
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	046	CONSULTANTS	76,171	85,417	89%	76,171	85,417	89%	1,025,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4097	TANF	046	CONSULTANTS	0	83	0%	0	83	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	046	CONSULTANTS	0	7,938	0%	0	7,938	0%	95,251
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	046	CONSULTANTS	0	4,811	0%	0	4,811	0%	57,727
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5600	Office Of The Commissioner	6001	Commissioner	020	CURRENT EXPENSES	91,321	245,440	37%	91,321	245,440	37%	2,945,283
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	020	CURRENT EXPENSES	40	429	9%	40	429	9%	5,150
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	020	CURRENT EXPENSES	2	1,253	0%	2	1,253	0%	15,039
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	020	CURRENT EXPENSES	150	153	98%	150	153	98%	1,840
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	6002	Business Management	020	CURRENT EXPENSES	861	1,641	52%	861	1,641	52%	19,688
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	020	CURRENT EXPENSES	60	804	7%	60	804	7%	9,646
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	6200	Printing Reprinting Fund	020	CURRENT EXPENSES	1,150	4,487	27%	1,150	4,487	27%	53,845
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3260	Curric And Assessment	020	CURRENT EXPENSES	120	3,860	3%	120	3,860	3%	46,324
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3271	Aids Education	020	CURRENT EXPENSES	613	1,123	55%	613	1,123	55%	13,480
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3277	21st Century Grant	020	CURRENT EXPENSES	166	1,055	16%	166	1,055	16%	12,660
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	020	CURRENT EXPENSES	0	1,205	0%	0	1,205	0%	14,465
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	0	167	0%	0	167	0%	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	1	0%	0	1	0%	10
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6401	Instruction - State	020	CURRENT EXPENSES	59	2,020	3%	59	2,020	3%	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	696	554	126%	696	554	126%	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	757	1,783	42%	757	1,783	42%	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	667	0%	0	667	0%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	2184	Special Education-Preschool	020	CURRENT EXPENSES	0	750	0%	0	750	0%	9,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4107	State Improve Plan/Grant	020	CURRENT EXPENSES	0	3,667	0%	0	3,667	0%	44,001
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4108	State Dropout Grant	020	CURRENT EXPENSES	0	167	0%	0	167	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	020	CURRENT EXPENSES	2,067	9,536	22%	2,067	9,536	22%	114,437
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	1131	School Improvement Grant	020	CURRENT EXPENSES	0	425	0%	0	425	0%	5,100
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	020	CURRENT EXPENSES	166	1,276	13%	166	1,276	13%	15,314
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6095	Drug Free Schools	020	CURRENT EXPENSES	0	667	0%	0	667	0%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3260	Compensatory Education	020	CURRENT EXPENSES	166	2,625	6%	166	2,625	6%	31,495
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3266	Migrant Education	020	CURRENT EXPENSES	0	300	0%	0	300	0%	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	417	0%	0	417	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	166	625	27%	166	625	27%	7,500
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3270	Homeless Education	020	CURRENT EXPENSES	0	977	0%	0	977	0%	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	0	1,769	0%	0	1,769	0%	21,227
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6101	Title II D	020	CURRENT EXPENSES	0	292	0%	0	292	0%	3,500
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6118	E-Learning For Educators	020	CURRENT EXPENSES	93	250	37%	93	250	37%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6114	Bilingual Education	020	CURRENT EXPENSES	0	583	0%	0	583	0%	7,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	4000	Program Support- State	020	CURRENT EXPENSES	797	3,784	21%	797	3,784	21%	45,404
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6029	Drug Free School Zone Signs	020	CURRENT EXPENSES	0	17	0%	0	17	0%	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	83	0%	0	83	0%	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	82	322	25%	82	322	25%	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	0	729	0%	0	729	0%	8,752
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	020	CURRENT EXPENSES	323	3,322	10%	323	3,322	10%	39,862
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3004	Summer Food Service Program	020	CURRENT EXPENSES	0	500	0%	0	500	0%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6094	Driver Education	020	CURRENT EXPENSES	0	362	0%	0	362	0%	4,340
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6105	Driver Ed Teacher Certificatn	020	CURRENT EXPENSES	0	125	0%	0	125	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6204	Education Credentialing	020	CURRENT EXPENSES	100	5,187	2%	100	5,187	2%	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	2,506	595	421%	2,506	595	421%	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	84	1,459	6%	84	1,459	6%	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	319	2,133	15%	319	2,133	15%	25,590
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	5	4,254	0%	5	4,254	0%	51,505
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	020	CURRENT EXPENSES	0	533	0%	0	533	0%	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	121	0%	0	121	0%	1,450
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	020	CURRENT EXPENSES	2,522	17,621	14%	2,522	17,621	14%	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	29	0%	0	29	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	0	578	0%	0	578	0%	6,939
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	020	CURRENT EXPENSES	124	542	23%	124	542	23%	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	83	583	14%	83	583	14%	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	100	0%	0	100	0%	1,200
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation											

2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	624	EDUCATION TRANSITION AID	0	3,624,248	0%	0	3,624,248	0%	43,490,976
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	625	FISCAL DISPARITY CHART SCHOO	43,375	274,500	16%	43,375	274,500	16%	3,294,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	8062	Workers Compensation	062	WORKERS COMPENSATION	0	1,388	0%	0	1,388	0%	16,650
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	026	ORGANIZATIONAL DUES	0	43	0%	0	43	0%	520
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	030	EQUIPMENT NEW REPLACEMENT	0	52	0%	0	52	0%	623
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	067	TRAINING OF PROVIDERS	0	417	0%	0	417	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	070	IN STATE TRAVEL REIMBURSEMEN	0	1,150	0%	0	1,150	0%	13,738
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	080	OUT OF STATE TRAVEL REIMB	0	277	0%	0	277	0%	3,327
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	103	CONTRACTS FOR OP SERVICES	95	116	82%	95	116	82%	1,391
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	230	INTERPRETER SERVICE	0	125	0%	0	125	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	235	TRANSCRIPTION SERVICES	77	500	15%	77	500	15%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	067	TRAINING OF PROVIDERS	819	656	125%	819	656	125%	7,868
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	070	IN STATE TRAVEL REIMBURSEMEN	0	33	0%	0	33	0%	400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	073	GRANTS NON FEDERAL	0	767	0%	0	767	0%	9,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	080	OUT OF STATE TRAVEL REIMB	0	313	0%	0	313	0%	3,750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4275	OIT State	027	TRANSFERS TO DOIT	0	70,569	0%	0	70,569	0%	846,831
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	125	0%	0	125	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 REIMBURSEMEN	0	8	0%	0	8	0%	90
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	026	ORGANIZATIONAL DUES	0	18	0%	0	18	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	44	0%	0	44	0%	526
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	066	EMPLOYEE TRAINING	1,800	708	254%	1,800	708	254%	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	252	0%	0	252	0%	3,025
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	0	125	0%	0	125	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6003	Deputy Commissioner	6003	Deputy Commissioner	080	OUT OF STATE TRAVEL REIMB	0	195	0%	0	195	0%	2,340
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6530	Office Of Dep Commissioner	6530	Printing Revolving Fund	022	RENTS-LEASES OTHER THAN STAT	956	4,260	22%	956	4,260	22%	51,120
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6530	Office Of Dep Commissioner	6530	Printing Revolving Fund	024	MAINT OTHER THAN BUILD-GRN	0	35	0%	0	35	0%	425
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6530	Office Of Dep Commissioner	6530	Printing Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0	183	0%	0	183	0%	2,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	041	AUDIT FUND SET ASIDE	0	79	0%	0	79	0%	946
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	072	GRANTS FEDERAL	0	78,750	0%	0	78,750	0%	945,000
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	2,619,178	0%	0	2,619,178	0%	31,430,131
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	600	TUITION AND TRANSPORTATION	0	629,920	0%	0	629,920	0%	7,559,041
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	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	606	DROPOUT PREVENTION	18,412	202,607	9%	18,412	202,607	9%	2,431,287
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	25,000	0%	0	25,000	0%	300,000
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	53,050	68,632	77%	53,050	68,632	77%	823,579
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	610	CAREER TECH STUDENT ORGS	0	9,713	0%	0	9,713	0%	116,550
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	617	KINDERGARTEN CONSTRUCTION	73,391	129,397	57%	73,391	129,397	57%	1,552,763
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	-3,797	125,000	-3%	-3,797	125,000	-3%	1,500,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	021	FOOD INSTITUTIONS	0	417	0%	0	417	0%	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	238	0%	0	238	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	96	375	26%	96	375	26%	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	238	0%	0	238	0%	2,850
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	057	BOOKS PERIODICALS SUBSCRIPTI	0	417	0%	0	417	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	417	0%	0	417	0%	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	1,917	0%	0	1,917	0%	23,000
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	38	1,124	3%	38	1,124	3%	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	571	0%	0	571	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	4,792	0%	0	4,792	0%	57,500
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	125	0%	0	125	0%	1,500
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%	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%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	612	STATE TESTING	0	250,000	0%	0	250,000	0%	3,000,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	021	FOOD INSTITUTIONS	0	83	0%	0	83	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	022	RENTS-LEASES OTHER THAN STAT	0	25	0%	0	25	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	83	0%	0	83	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	1,250	0%	0	1,250	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	0	560	0%	0	560	0%	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	453	0%	0	453	0%	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	133	0%	0	133	0%	1,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	040	INDIRECT COSTS	0	1,693	0%	0	1,693	0%	20,319
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	041	AUDIT FUND SET ASIDE	0	42	0%	0	42	0%	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	696	0%	0	696	0%	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	1,256	0%	0	1,256	0%	15,069
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	100	0%	0	100	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	265	0%	0	265	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	1,004	0%	0	1,004	0%	12,050
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	068	REMUNERATION	0	725	0%	0	725	0%	8,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	069	PROMOTIONAL MARKETING EXP	0	547	0%	0	547	0%	6,560
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	070	IN STATE TRAVEL REIMBURSEMEN	0	125	0%	0	125	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	072	GRANTS FEDERAL	0	8,750	0%	0	8,750	0%	105,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	080	OUT OF STATE TRAVEL REIMB	0	667	0%	0	667	0%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	102	CONTRACTS FOR PROGRAM SERVIC	0	8,333	0%	0	8,333	0%	100,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	103	CONTRACTS FOR OP SERVICES	0	58	0%	0	58		



2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	103	CONTRACTS FOR OP SERVICES	0	33	0%	0	33	0%	400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	021	FOOD INSTITUTIONS	0	35	0%	0	35	0%	425
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	030	EQUIPMENT NEW REPLACEMENT	0	39	0%	0	39	0%	466
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	040	INDIRECT COSTS	0	121	0%	0	121	0%	1,455
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	041	AUDIT FUND SET ASIDE	0	8	0%	0	8	0%	97
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	049	TRANSFER TO OTHER STATE AGEN	0	151	0%	0	151	0%	1,806
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	057	BOOKS PERIODICALS SUBSCRIPTI	0	129	0%	0	129	0%	1,550
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	067	TRAINING OF PROVIDERS	0	833	0%	0	833	0%	10,177
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	070	IN STATE TRAVEL REIMBURSEMEN	0	63	0%	0	63	0%	750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	072	GRANTS FEDERAL	2,675	6,250	43%	2,675	6,250	43%	75,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	250	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	102	CONTRACTS FOR PROGRAM SERVIC	0	208	0%	0	208	0%	2,499
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	040	INDIRECT COSTS	0	167	0%	0	167	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	041	AUDIT FUND SET ASIDE	0	144	0%	0	144	0%	1,730
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	102	CONTRACTS FOR PROGRAM SERVIC	0	63,632	0%	0	63,632	0%	763,580
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5406	Parents As Teachers	602	STATE FUND NON-MATCH	0	5,417	0%	0	5,417	0%	65,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	041	AUDIT FUND SET ASIDE	0	17	0%	0	17	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	107	SCHOLARSHIPS AND GRANTS	158,250	16,667	949%	158,250	16,667	949%	200,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	026	ORGANIZATIONAL DUES	0	83	0%	0	83	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	030	EQUIPMENT NEW REPLACEMENT	0	208	0%	0	208	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	038	TECHNOLOGY-SOF-TWARE	0	0	0%	0	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	070	IN STATE TRAVEL REIMBURSEMEN	82	208	39%	82	208	39%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	080	OUT OF STATE TRAVEL REIMB	0	154	0%	0	154	0%	1,850
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	021	FOOD INSTITUTIONS	0	230	0%	0	230	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	024	MAINT OTHER THAN BUILD-GRN	0	67	0%	0	67	0%	900
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	026	ORGANIZATIONAL DUES	0	58	0%	0	58	0%	700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	027	TRANSFERS TO DOIT	0	560	0%	0	560	0%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	028	TRANSFERS TO GENERAL SERVICE	0	453	0%	0	453	0%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	030	EQUIPMENT NEW REPLACEMENT	0	501	0%	0	501	0%	6,007
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	040	INDIRECT COSTS	0	1,020	0%	0	1,020	0%	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	18	0%	0	18	0%	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	695	0%	0	695	0%	8,343
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	049	TRANSFER TO OTHER STATE AGEN	0	25	0%	0	25	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	104	0%	0	104	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	104	0%	0	104	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	300	0%	0	300	0%	3,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	080	OUT OF STATE TRAVEL REIMB	0	1,308	0%	0	1,308	0%	15,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	103	CONTRACTS FOR OP SERVICES	0	33	0%	0	33	0%	400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	021	FOOD INSTITUTIONS	0	100	0%	0	100	0%	1,200
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	417	0%	0	417	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	1,417	0%	0	1,417	0%	17,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	027	TRANSFERS TO DOIT	0	1,400	0%	0	1,400	0%	16,802
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	028	TRANSFERS TO GENERAL SERVICE	0	1,133	0%	0	1,133	0%	13,593
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	030	EQUIPMENT NEW REPLACEMENT	0	198	0%	0	198	0%	2,373
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	040	INDIRECT COSTS	0	9,693	0%	0	9,693	0%	116,310
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	041	AUDIT FUND SET ASIDE	0	378	0%	0	378	0%	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	3,066	0%	0	3,066	0%	36,795
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0%	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	100	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	417	0%	0	417	0%	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	500	0%	0	500	0%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	070	IN STATE TRAVEL REIMBURSEMEN	371	583	64%	371	583	64%	7,001
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	438	2,029	22%	438	2,029	22%	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	294,649	342,320	86%	294,649	342,320	86%	4,107,845
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	026	ORGANIZATIONAL DUES	0	125	0%	0	125	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	040	INDIRECT COSTS	0	1,291	0%	0	1,291	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	268	0%	0	268	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	530	0%	6,363
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0%	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	83	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	250	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	0%	0	500,224	0%	6,002,684
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	080	OUT OF STATE TRAVEL REIMB	0	708	0%	0	708	0%	8,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	027	TRANSFERS TO DOIT	0	560	0%	0	560	0%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	028	TRANSFERS TO GENERAL SERVICE	0	453	0%	0	453	0%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	040	INDIRECT COSTS	0	1,277	0%	0	1,277	0%	15,324
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	041	AUDIT FUND SET ASIDE	0	229	0%	0	229	0%	2,750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	042	ADDITIONAL FRINGE BENEFITS	0	719	0%	0	719	0%	8,631
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	049	TRANSFER TO OTHER STATE AGEN	0	1,795	0%	0	1,795	0%	21,336
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	066	EMPLOYEE TRAINING	0	83	0%	0	83	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	070	IN STATE TRAVEL REIMBURSEMEN	0	417	0%	0	417	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	072	GRANTS FEDERAL	16,918	279,091	6%	16,918	279,091	6%	3,349,089
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	125	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	102	CONTRACTS FOR PROGRAM SERVIC	1,						

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	102	CONTRACTS FOR PROGRAM SERVIC	55,684	266,605	21%	55,684	266,605	21%	3,199,265
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	230	INTERPRETER SERVICE	0	2,083	0%	0	2,083	0%	25,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	021	FOOD INSTITUTIONS	54	167	33%	54	167	33%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	030	EQUIPMENT NEW REPLACEMENT	0	240	0%	0	240	0%	2,880
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	038	TECHNOLOGY-SOFTWARE	0	250	0%	0	250	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	040	INDIRECT COSTS	0	756	0%	0	756	0%	9,074
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	041	AUDIT FUND SET ASIDE	0	208	0%	0	208	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	042	ADDITIONAL FRINGE BENEFITS	0	358	0%	0	358	0%	4,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	83	0%	0	83	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	066	EMPLOYEE TRAINING	0	83	0%	0	83	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	067	TRAINING OF PROVIDERS	0	250	0%	0	250	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	260	0%	0	260	0%	3,120
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	072	GRANTS FEDERAL	27,200	197,917	14%	27,200	197,917	14%	2,375,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	250	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	021	FOOD INSTITUTIONS	0	167	0%	0	167	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	024	MAINT OTHER THAN BUILD-GRN	0	8	0%	0	8	0%	100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	026	ORGANIZATIONAL DUES	0	83	0%	0	83	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	027	TRANSFERS TO DOIT	0	1,400	0%	0	1,400	0%	16,800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	028	TRANSFERS TO GENERAL SERVICE	0	1,133	0%	0	1,133	0%	13,593
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	030	EQUIPMENT NEW REPLACEMENT	0	249	0%	0	249	0%	2,984
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	040	INDIRECT COSTS	0	3,832	0%	0	3,832	0%	45,986
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	041	AUDIT FUND SET ASIDE	0	1,511	0%	0	1,511	0%	18,130
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	042	ADDITIONAL FRINGE BENEFITS	0	1,872	0%	0	1,872	0%	22,459
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	049	TRANSFER TO OTHER STATE AGEN	0	3,367	0%	0	3,367	0%	40,640
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	057	BOOKS PERIODICALS SUBSCRIPTI	0	83	0%	0	83	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	066	EMPLOYEE TRAINING	0	333	0%	0	333	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	067	TRAINING OF PROVIDERS	0	250	0%	0	250	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	070	IN STATE TRAVEL REIMBURSEMEN	125	500	25%	125	500	25%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	072	GRANTS FEDERAL	403,900	1,663,731	24%	403,900	1,663,731	24%	19,964,775
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	080	OUT OF STATE TRAVEL REIMB	0	1,487	0%	0	1,487	0%	17,840
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	082	EDUCATION GRANTS	0	99,278	0%	0	99,278	0%	1,191,339
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	102	CONTRACTS FOR PROGRAM SERVIC	0	8,877	0%	0	8,877	0%	106,520
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	021	FOOD INSTITUTIONS	0	167	0%	0	167	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	024	MAINT OTHER THAN BUILD-GRN	0	8	0%	0	8	0%	100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	026	ORGANIZATIONAL DUES	0	83	0%	0	83	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	027	TRANSFERS TO DOIT	0	560	0%	0	560	0%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	028	TRANSFERS TO GENERAL SERVICE	0	453	0%	0	453	0%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	030	EQUIPMENT NEW REPLACEMENT	0	267	0%	0	267	0%	3,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	040	INDIRECT COSTS	0	1,275	0%	0	1,275	0%	15,304
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	041	AUDIT FUND SET ASIDE	0	123	0%	0	123	0%	1,471
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	042	ADDITIONAL FRINGE BENEFITS	0	587	0%	0	587	0%	7,048
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	049	TRANSFER TO OTHER STATE AGEN	0	2,158	0%	0	2,158	0%	25,912
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	057	BOOKS PERIODICALS SUBSCRIPTI	0	100	0%	0	100	0%	1,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	066	EMPLOYEE TRAINING	0	208	0%	0	208	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	067	TRAINING OF PROVIDERS	0	833	0%	0	833	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0%	0	208	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	072	GRANTS FEDERAL	49,482	105,993	47%	49,482	105,993	47%	1,271,911
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	080	OUT OF STATE TRAVEL REIMB	0	375	0%	0	375	0%	4,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	103	CONTRACTS FOR OP SERVICES	0	417	0%	0	417	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	021	FOOD INSTITUTIONS	12	250	5%	12	250	5%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	024	MAINT OTHER THAN BUILD-GRN	0	208	0%	0	208	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	026	ORGANIZATIONAL DUES	0	42	0%	0	42	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	027	TRANSFERS TO DOIT	0	1,680	0%	0	1,680	0%	20,163
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	028	TRANSFERS TO GENERAL SERVICE	0	1,359	0%	0	1,359	0%	16,311
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	030	EQUIPMENT NEW REPLACEMENT	0	704	0%	0	704	0%	8,447
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	040	INDIRECT COSTS	0	4,855	0%	0	4,855	0%	58,264
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	041	AUDIT FUND SET ASIDE	0	4,291	0%	0	4,291	0%	51,486
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	042	ADDITIONAL FRINGE BENEFITS	0	2,502	0%	0	2,502	0%	30,024
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	049	TRANSFER TO OTHER STATE AGEN	19,411	60,621	32%	19,411	60,621	32%	727,448
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	167	0%	0	167	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	066	EMPLOYEE TRAINING	0	167	0%	0	167	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	067	TRAINING OF PROVIDERS	0	417	0%	0	417	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	070	IN STATE TRAVEL REIMBURSEMEN	90	833	11%	90	833	11%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	072	GRANTS FEDERAL	822,522	5,208,110	16%	822,522	5,208,110	16%	62,497,319
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	080	OUT OF STATE TRAVEL REIMB	1,854	1,250	148%	1,854	1,250	148%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	102	CONTRACTS FOR PROGRAM SERVIC	0	640	0%	0	640	0%	7,674
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	072	GRANTS FEDERAL	0	25,873	0%	0	25,873	0%	310,478
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	024	MAINT OTHER THAN BUILD-GRN	0	417	0%	0	417	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	026	ORGANIZATIONAL DUES	0	17	0%	0	17	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	027	TRANSFERS TO DOIT	0	560	0%	0	560	0%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	028	TRANSFERS TO GENERAL SERVICE	0	453	0%	0	453	0%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	030	EQUIPMENT NEW REPLACEMENT	0	158	0%	0	158	0%	1,900
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	040	INDIRECT COSTS	0	1,525	0%	0	1,525	0%	18,305
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630												

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	041	AUDIT FUND SET ASIDE	0	16	0%	0	16	0%	186
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	17	0%	0	17	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	066	EMPLOYEE TRAINING	0	250	0%	0	250	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	067	TRAINING OF PROVIDERS	0	333	0%	0	333	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	072	GRANTS FEDERAL	0	13,974	0%	0	13,974	0%	167,688
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	417	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Homeless Education	010	CONTRACTS FOR OP SERVICES	0	13	0%	0	13	0%	150
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	021	FOOD INSTITUTIONS	0	583	0%	0	583	0%	7,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	024	MAINT OTHER THAN BUILD-GRN	0	208	0%	0	208	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	026	ORGANIZATIONAL DUES	0	83	0%	0	83	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	027	TRANSFERS TO DOIT	0	280	0%	0	280	0%	3,361
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	028	TRANSFERS TO GENERAL SERVICE	0	227	0%	0	227	0%	2,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	417	0%	5,004
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	038	TECHNOLOGY-SOFTWARE	0	417	0%	0	417	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	040	INDIRECT COSTS	0	2,491	0%	0	2,491	0%	29,886
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	041	AUDIT FUND SET ASIDE	0	431	0%	0	431	0%	5,173
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	042	ADDITIONAL FRINGE BENEFITS	0	890	0%	0	890	0%	10,683
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	049	TRANSFER TO OTHER STATE AGEN	0	220	0%	0	220	0%	2,640
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	057	BOOKS PERIODICALS SUBSCRIPTI	0	167	0%	0	167	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	066	EMPLOYEE TRAINING	0	458	0%	0	458	0%	5,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	067	TRAINING OF PROVIDERS	0	708	0%	0	708	0%	8,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	070	IN STATE TRAVEL REIMBURSEMEN	0	750	0%	0	750	0%	9,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	072	GRANTS FEDERAL	0	631,578	0%	0	631,578	0%	7,576,932
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	417	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	102	CONTRACTS FOR PROGRAM SERVIC	0	17,208	0%	0	17,208	0%	206,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	103	CONTRACTS FOR OP SERVICES	0	167	0%	0	167	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	041	AUDIT FUND SET ASIDE	0	71	0%	0	71	0%	856
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	072	GRANTS FEDERAL	101,942	75,988	134%	101,942	75,988	134%	911,859
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	021	FOOD INSTITUTIONS	0	42	0%	0	42	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	024	MAINT OTHER THAN BUILD-GRN	0	8	0%	0	8	0%	100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	026	ORGANIZATIONAL DUES	0	375	0%	0	375	0%	4,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	027	TRANSFERS TO DOIT	0	280	0%	0	280	0%	3,361
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	028	TRANSFERS TO GENERAL SERVICE	0	227	0%	0	227	0%	2,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	030	EQUIPMENT NEW REPLACEMENT	0	267	0%	0	267	0%	3,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	038	TECHNOLOGY-SOFTWARE	0	33	0%	0	33	0%	400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	040	INDIRECT COSTS	0	870	0%	0	870	0%	10,441
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	041	AUDIT FUND SET ASIDE	0	281	0%	0	281	0%	3,368
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	042	ADDITIONAL FRINGE BENEFITS	0	466	0%	0	466	0%	5,597
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	049	TRANSFER TO OTHER STATE AGEN	0	1,447	0%	0	1,447	0%	17,367
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	42	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	066	EMPLOYEE TRAINING	0	117	0%	0	117	0%	1,400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	067	TRAINING OF PROVIDERS	0	8	0%	0	8	0%	100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	167	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	072	GRANTS FEDERAL	13,205	435,994	3%	13,205	435,994	3%	5,231,934
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	417	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	021	FOOD INSTITUTIONS	0	42	0%	0	42	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	0	42	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	026	ORGANIZATIONAL DUES	0	417	0%	0	417	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	027	TRANSFERS TO DOIT	0	280	0%	0	280	0%	3,361
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	028	TRANSFERS TO GENERAL SERVICE	0	227	0%	0	227	0%	2,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	030	EQUIPMENT NEW REPLACEMENT	0	425	0%	0	425	0%	5,100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	038	TECHNOLOGY-SOFTWARE	0	42	0%	0	42	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	040	INDIRECT COSTS	0	869	0%	0	869	0%	10,432
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	042	ADDITIONAL FRINGE BENEFITS	0	426	0%	0	426	0%	5,112
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	049	TRANSFER TO OTHER STATE AGEN	0	1,447	0%	0	1,447	0%	17,367
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	42	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	066	EMPLOYEE TRAINING	0	500	0%	0	500	0%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	067	TRAINING OF PROVIDERS	0	8	0%	0	8	0%	100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	068	REMUNERATION	0	833	0%	0	833	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	070	IN STATE TRAVEL REIMBURSEMEN	0	225	0%	0	225	0%	2,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	073	GRANTS NON FEDERAL	1,500	8,333	18%	1,500	8,333	18%	100,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	080	OUT OF STATE TRAVEL REIMB	2,691	1,283	210%	2,691	1,283	210%	15,401
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	021	FOOD INSTITUTIONS	0	75	0%	0	75	0%	900
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	0	42	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	026	ORGANIZATIONAL DUES	0	417	0%	0	417	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	027	TRANSFERS TO DOIT	0	560	0%	0	560	0%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	028	TRANSFERS TO GENERAL SERVICE	0	453	0%	0	453	0%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	030	EQUIPMENT NEW REPLACEMENT	0	320	0%	0	320	0%	3,840
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	038	TECHNOLOGY-SOFTWARE	0	1,667	0%	0	1,667	0%	20,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	040	INDIRECT COSTS	0	1,588	0%	0	1,588	0%	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	0	106	0%	0	106	0%	1,268
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	042	ADDITIONAL FRINGE BENEFITS	0	644	0%	0	644	0%	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	284	0%	0	284	0%	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	250	0%	0	250	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	066								

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	417	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	037	TECHNOLOGY-HARDWARE	0	4,167	0%	0	4,167	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	4,167	0%	0	4,167	0%	50,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	040	INDIRECT COSTS	0	1,035	0%	0	1,035	0%	12,416
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	041	AUDIT FUND SET ASIDE	0	105	0%	0	105	0%	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	991	0%	0	991	0%	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	23	0%	0	23	0%	278
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	42	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	067	TRAINING OF PROVIDERS	0	833	0%	0	833	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	333	0%	0	333	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	072	GRANTS FEDERAL	0	11,889	0%	0	11,889	0%	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	1,375	0%	0	1,375	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	48,240	111,817	43%	48,240	111,817	43%	1,341,798
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harrlet L. Huntress Fund	054	TRUST FUND EXPENDITURES	0	917	0%	0	917	0%	11,000
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	458	0%	5,500
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	202	0%	0	202	0%	2,420
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	026	ORGANIZATIONAL DUES	0	44	0%	0	44	0%	525
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	027	TRANSFERS TO DOIT	0	1,400	0%	0	1,400	0%	16,802
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	028	TRANSFERS TO GENERAL SERVICE	0	1,133	0%	0	1,133	0%	13,593
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	030	EQUIPMENT NEW REPLACEMENT	0	1,288	0%	0	1,288	0%	15,461
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	040	INDIRECT COSTS	0	7,975	0%	0	7,975	0%	95,703
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	041	AUDIT FUND SET ASIDE	0	1,997	0%	0	1,997	0%	23,966
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	042	ADDITIONAL FRINGE BENEFITS	0	1,938	0%	0	1,938	0%	23,259
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	049	TRANSFER TO OTHER STATE AGEN	0	44	0%	0	44	0%	530
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	42	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	066	EMPLOYEE TRAINING	0	833	0%	0	833	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	067	TRAINING OF PROVIDERS	0	833	0%	0	833	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	070	IN STATE TRAVEL REIMBURSEMEN	132	450	29%	132	450	29%	5,400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	072	GRANTS FEDERAL	1,553,567	2,029,841	77%	1,553,567	2,029,841	77%	24,356,092
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	073	GRANTS NON FEDERAL	0	833	0%	0	833	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	080	OUT OF STATE TRAVEL REIMB	0	1,262	0%	0	1,262	0%	15,142
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	102	CONTRACTS FOR PROGRAM SERVIC	7,004	20,408	34%	7,004	20,408	34%	244,899
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	041	AUDIT FUND SET ASIDE	0	552	0%	0	552	0%	6,626
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	072	GRANTS FEDERAL	312,712	551,250	57%	312,712	551,250	57%	6,615,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	601	STATE FUND MATCH	0	69,334	0%	0	69,334	0%	832,003
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	602	STATE FUND NON-MATCH	8,250	16,667	49%	8,250	16,667	49%	200,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	024	MAINT OTHER THAN BUILD-GRN	0	138	0%	0	138	0%	1,654
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	040	INDIRECT COSTS	0	248	0%	0	248	0%	2,971
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	041	AUDIT FUND SET ASIDE	0	95	0%	0	95	0%	1,137
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	066	EMPLOYEE TRAINING	0	322	0%	0	322	0%	3,859
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	070	IN STATE TRAVEL REIMBURSEMEN	0	271	0%	0	271	0%	3,250
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	072	GRANTS FEDERAL	43,265	124,012	35%	43,265	124,012	35%	1,486,169
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	080	OUT OF STATE TRAVEL REIMB	0	603	0%	0	603	0%	7,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	041	AUDIT FUND SET ASIDE	0	474	0%	0	474	0%	5,682
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	072	GRANTS FEDERAL	419,375	626,505	67%	419,375	626,505	67%	7,518,054
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	026	ORGANIZATIONAL DUES	0	92	0%	0	92	0%	1,103
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	028	TRANSFERS TO GENERAL SERVICE	0	532	0%	0	532	0%	6,389
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	030	EQUIPMENT NEW REPLACEMENT	0	67	0%	0	67	0%	800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	040	INDIRECT COSTS	0	1,284	0%	0	1,284	0%	15,409
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	042	ADDITIONAL FRINGE BENEFITS	0	668	0%	0	668	0%	8,021
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	067	TRAINING OF PROVIDERS	0	368	0%	0	368	0%	4,410
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	070	IN STATE TRAVEL REIMBURSEMEN	0	322	0%	0	322	0%	3,859
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	080	OUT OF STATE TRAVEL REIMB	0	245	0%	0	245	0%	2,940
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	021	FOOD INSTITUTIONS	0	208	0%	0	208	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	026	ORGANIZATIONAL DUES	0	110	0%	0	110	0%	1,323
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	030	EQUIPMENT NEW REPLACEMENT	0	103	0%	0	103	0%	1,240
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	040	INDIRECT COSTS	0	128	0%	0	128	0%	1,537
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	42	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	066	EMPLOYEE TRAINING	0	92	0%	0	92	0%	1,100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	067	TRAINING OF PROVIDERS	0	755	0%	0	755	0%	9,060
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	167	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	021	FOOD INSTITUTIONS	374	2,104	18%	374	2,104	18%	25,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	022	RENDS-LEASES OTHER THAN STAT	0	466	0%	0	466	0%	5,591
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	024	MAINT OTHER THAN BUILD-GRN	0	542	0%	0	542	0%	6,505
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	026	ORGANIZATIONAL DUES	4,225	2,297	184%	4,225	2,297	184%	27,563
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	027	TRANSFERS TO DOIT	0	3,080	0%	0	3,080	0%	36,964
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	028	TRANSFERS TO GENERAL SERVICE	0	2,492	0%	0	2,492	0%	29,904
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	030	EQUIPMENT NEW REPLACEMENT	0	3,718	0%	0	3,718	0%	44,617
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	040	INDIRECT COSTS	0	9,475	0%	0	9,475	0%	113,695
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	042	ADDITIONAL FRINGE BENEFITS	0	3,899	0%	0	3,899	0%	46,786
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	057	BOOKS PERIODICALS SUBSCRIPTI	0	175	0%	0	175	0%	2,100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	065	BOARD EXPENSES	229	2,250	10%	229	2,250	10%	27,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	066	EMPLOYEE TRAINING	0	919	0%	0	919	0%	11,025
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing									

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	0	42	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	026	ORGANIZATIONAL DUES	0	1,667	0%	0	1,667	0%	20,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	027	TRANSFERS TO DOIT	0	9,511	0%	0	9,511	0%	114,137
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	028	TRANSFERS TO GENERAL SERVICE	0	5,012	0%	0	5,012	0%	60,141
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	030	EQUIPMENT NEW REPLACEMENT	0	632	0%	0	632	0%	7,583
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	040	INDIRECT COSTS	0	7,121	0%	0	7,121	0%	85,456
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	041	AUDIT FUND SET ASIDE	0	672	0%	0	672	0%	8,060
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	042	ADDITIONAL FRINGE BENEFITS	0	2,879	0%	0	2,879	0%	34,547
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	049	TRANSFER TO OTHER STATE AGEN	0	866	0%	0	866	0%	10,395
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	057	BOOKS PERIODICALS SUBSCRIPTI	0	63	0%	0	63	0%	750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	066	EMPLOYEE TRAINING	0	2,667	0%	0	2,667	0%	32,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	067	TRAINING OF PROVIDERS	0	4,417	0%	0	4,417	0%	53,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	070	IN STATE TRAVEL REIMBURSEMEN	0	1,092	0%	0	1,092	0%	13,100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	072	GRANTS FEDERAL	27,322	551,337	5%	27,322	551,337	5%	6,616,042
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	080	OUT OF STATE TRAVEL REIMB	0	3,750	0%	0	3,750	0%	45,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	082	EDUCATION GRANTS	0	66,888	0%	0	66,888	0%	802,651
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	20,833	0%	0	20,833	0%	250,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	230	INTERPRETER SERVICE	0	2,375	0%	0	2,375	0%	28,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	021	FOOD INSTITUTIONS	0	63	0%	0	63	0%	750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	026	ORGANIZATIONAL DUES	0	42	0%	0	42	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	030	EQUIPMENT NEW REPLACEMENT	0	46	0%	0	46	0%	556
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	040	INDIRECT COSTS	0	1,338	0%	0	1,338	0%	16,050
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	042	ADDITIONAL FRINGE BENEFITS	0	286	0%	0	286	0%	3,435
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	066	EMPLOYEE TRAINING	0	83	0%	0	83	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	070	IN STATE TRAVEL REIMBURSEMEN	0	1,145	0%	0	1,145	0%	14,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	073	GRANTS NON FEDERAL	0	8,800	0%	0	8,800	0%	105,599
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	080	OUT OF STATE TRAVEL REIMB	0	456	0%	0	456	0%	5,467
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	102	CONTRACTS FOR PROGRAM SERVIC	42,000	11,833	355%	42,000	11,833	355%	142,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	021	FOOD INSTITUTIONS	0	83	0%	0	83	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	040	INDIRECT COSTS	0	89	0%	0	89	0%	1,068
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	066	EMPLOYEE TRAINING	0	25	0%	0	25	0%	300
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	067	TRAINING OF PROVIDERS	0	417	0%	0	417	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	070	IN STATE TRAVEL REIMBURSEMEN	0	292	0%	0	292	0%	3,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	073	GRANTS NON FEDERAL	0	16,144	0%	0	16,144	0%	193,730
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	080	OUT OF STATE TRAVEL REIMB	0	242	0%	0	242	0%	2,900
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	073	GRANTS NON FEDERAL	0	16,078	0%	0	16,078	0%	192,937
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	021	FOOD INSTITUTIONS	0	417	0%	0	417	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	022	RENTS-LEASES OTHER THAN STAT	55,307	36,200	153%	55,307	36,200	153%	434,405
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	023	HEAT ELECTRICITY WATER	339	1,250	27%	339	1,250	27%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	024	MAINT OTHER THAN BUILD-GRN	0	833	0%	0	833	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	026	ORGANIZATIONAL DUES	0	667	0%	0	667	0%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	027	TRANSFERS TO DOIT	0	19,042	0%	0	19,042	0%	228,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	030	EQUIPMENT NEW REPLACEMENT	549	5,306	10%	549	5,306	10%	63,671
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	040	INDIRECT COSTS	0	70,466	0%	0	70,466	0%	845,592
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	041	AUDIT FUND SET ASIDE	0	1,003	0%	0	1,003	0%	12,041
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	042	ADDITIONAL FRINGE BENEFITS	0	21,210	0%	0	21,210	0%	254,523
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	057	BOOKS PERIODICALS SUBSCRIPTI	0	833	0%	0	833	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	066	EMPLOYEE TRAINING	0	6,250	0%	0	6,250	0%	75,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	067	TRAINING OF PROVIDERS	0	1,250	0%	0	1,250	0%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	070	IN STATE TRAVEL REIMBURSEMEN	34	8,333	0%	34	8,333	0%	100,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	080	OUT OF STATE TRAVEL REIMB	2,328	3,042	77%	2,328	3,042	77%	36,509
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	102	CONTRACTS FOR PROGRAM SERVIC	0	56,758	0%	0	56,758	0%	681,091
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	103	CONTRACTS FOR OP SERVICES	853	1,603	53%	853	1,603	53%	19,234
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	230	INTERPRETER SERVICE	0	4,167	0%	0	4,167	0%	50,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	601	STATE FUND MATCH	471,194	290,707	162%	471,194	290,707	162%	3,488,480
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	603	VR CLIENTS	154,824	398,047	39%	154,824	398,047	39%	4,776,569
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	040	INDIRECT COSTS	0	2	0%	0	2	0%	28
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	041	AUDIT FUND SET ASIDE	0	33	0%	0	33	0%	400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	603	VR CLIENTS	23,620	33,850	70%	23,620	33,850	70%	406,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	022	RENTS-LEASES OTHER THAN STAT	4,820	728	662%	4,820	728	662%	8,741
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	026	ORGANIZATIONAL DUES	0	522	0%	0	522	0%	6,261
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	030	EQUIPMENT NEW REPLACEMENT	0	56	0%	0	56	0%	675
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	070	IN STATE TRAVEL REIMBURSEMEN	0	749	0%	0	749	0%	8,987
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	080	OUT OF STATE TRAVEL REIMB	0	76	0%	0	76	0%	913
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	021	FOOD INSTITUTIONS	0	83	0%	0	83	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	024	MAINT OTHER THAN BUILD-GRN	0	167	0%	0	167	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	027	TRANSFERS TO DOIT	0	1,400	0%	0	1,400	0%	16,802
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	028	TRANSFERS TO GENERAL SERVICE	0	400	0%	0	400	0%	4,800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	040	INDIRECT COSTS	0	2,599	0%	0	2,599	0%	31,193
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	041	AUDIT FUND SET ASIDE	0	54	0%	0	54	0%	650
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	042	ADDITIONAL FRINGE BENEFITS	0	1,397	0%	0	1,397	0%	16,764
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	057	BOOKS PERIODICALS SUBSCRIPTI	0	146	0%				



2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	235	TRANSCRIPTION SERVICES	8,912	18,639	48%	8,912	18,639	48%	223,669
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	604	DDS CLIENTS	171,615	131,647	130%	171,615	131,647	130%	1,579,762
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	42	0%	0	42	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	0	1,120	0%	0	1,120	0%	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	666	8,333	8%	666	8,333	8%	100,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	040	INDIRECT COSTS	0	2,116	0%	0	2,116	0%	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	104	0%	0	104	0%	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	1,239	0%	0	1,239	0%	14,882
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	5,000	0%	0	5,000	0%	60,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	070	IN STATE TRAVEL REIMBURSEMEN	172	1,333	13%	172	1,333	13%	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	473	2,500	19%	473	2,500	19%	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	223,954	98,193	228%	223,954	98,193	228%	1,178,314
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	021	FOOD INSTITUTIONS	0	167	0%	0	167	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	024	MAINT OTHER THAN BUILD-GRN	0	386	0%	0	386	0%	4,631
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	026	ORGANIZATIONAL DUES	0	33	0%	0	33	0%	390
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	027	TRANSFERS TO DOIT	0	3,640	0%	0	3,640	0%	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	6,406	0%	0	6,406	0%	76,877
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	040	INDIRECT COSTS	0	8,134	0%	0	8,134	0%	97,612
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	041	AUDIT FUND SET ASIDE	0	110	0%	0	110	0%	1,318
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	042	ADDITIONAL FRINGE BENEFITS	0	4,681	0%	0	4,681	0%	56,167
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	049	TRANSFER TO OTHER STATE AGEN	0	16	0%	0	16	0%	196
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	057	BOOKS PERIODICALS SUBSCRIPTI	0	221	0%	0	221	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	383	0%	0	383	0%	4,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	833	0%	0	833	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	040	INDIRECT COSTS	0	368	0%	0	368	0%	4,358
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	041	AUDIT FUND SET ASIDE	0	5	0%	0	5	0%	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	83	0%	0	83	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	0	4,270	0%	0	4,270	0%	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	83	0%	0	83	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	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	0	333	0%	0	333	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	601	STATE FUND MATCH	0	451	0%	0	451	0%	5,416
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	021	FOOD INSTITUTIONS	0	83	0%	0	83	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	50	0%	0	50	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	0	280	0%	0	280	0%	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	520	0%	0	520	0%	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	500	0%	0	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	0	1,046	0%	0	1,046	0%	12,552
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	041	AUDIT FUND SET ASIDE	0	31	0%	0	31	0%	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	401	0%	0	401	0%	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	125	0%	0	125	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	338	0%	0	338	0%	3,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	070	IN STATE TRAVEL REIMBURSEMEN	119	893	17%	119	893	17%	8,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	075	GRANTS SUBSIDIES AND RELIEF	0	833	0%	0	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	667	0%	0	667	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	12,773	16,937	75%	12,773	16,937	75%	203,248
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	030	EQUIPMENT NEW REPLACEMENT	0	500	0%	0	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	2,371	0%	0	2,371	0%	28,447
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	042	ADDITIONAL FRINGE BENEFITS	0	647	0%	0	647	0%	7,758
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	066	EMPLOYEE TRAINING	0	917	0%	0	917	0%	11,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	070	IN STATE TRAVEL REIMBURSEMEN	0	894	0%	0	894	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	346	0%	0	346	0%	4,150
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	073	GRANTS NON FEDERAL	0	1,250	0%	0	1,250	0%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	104	CERTIFICATION EXPENSE	0	1,208	0%	0	1,208	0%	14,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	054	TRUST FUND EXPENDITURES	0	2,442	0%	0	2,442	0%	29,300
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	58	0%	0	58	0%	700
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	400	0%	0	400	0%	4,800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	040	INDIRECT COSTS	0	363	0%	0	363	0%	4,358
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	041	AUDIT FUND SET ASIDE	0	42	0%	0	42	0%	509
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	042	ADDITIONAL FRINGE BENEFITS	0	108	0%	0	108	0%	1,298
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	080	OUT OF STATE TRAVEL REIMB	0	42	0%	0	42	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	102	CONTRACTS FOR PROGRAM SERVIC	24,209	44,359	55%	24,209	44,359	55%	532,313
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	601	STATE FUND MATCH	130	2,755	5%	130	2,755	5%	33,661
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	080	OUT OF STATE TRAVEL REIMB	0	608	0%	0	608	0%	7,290
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	603	VR CLIENTS	2,610	7,917	33%	2,610	7,917	33%	95,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	026	ORGANIZATIONAL DUES	0	1	0%	0	1	0%	15
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	42	0%	507
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	070	IN STATE TRAVEL REIMBURSEMEN	1,189	153	776%	1,189	153	776%	1,839
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	030	EQUIPMENT NEW REPLACEMENT	0	250	0%	0	250	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	042	ADDITIONAL FRINGE BENEFITS	0	257	0%	0	257	0%	3,089
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	057	BOOKS PERIODICALS SUBSCRIPTI	0	227	0%	0	227	0%	2,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	070	IN STATE TRAVEL REIMBURSEMEN	0	191	0%	0	191	0%	2,295
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	073	GRANTS NON FEDERAL	1,450	102					

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	080	OUT OF STATE TRAVEL REIMB	0	107	0%	0	107	0%	1,283
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged sch  im	040	INDIRECT COSTS	0	559	0%	0	559	0%	6,713
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged sch  im	041	AUDIT FUND SET ASIDE	0	220	0%	0	220	0%	2,645
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged sch  im	042	ADDITIONAL FRINGE BENEFITS	0	504	0%	0	504	0%	6,049
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged sch  im	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	167	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged sch  im	072	GRANTS FEDERAL	0	203,970	0%	0	203,970	0%	2,447,641
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged sch  im	080	OUT OF STATE TRAVEL REIMB	0	333	0%	0	333	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ARRA - Prt B Sac 611	5699	ARRA Stimulus Education	0812	ARRA - Prt B Sac 611	072	GRANTS FEDERAL	8,411	8,411	105%	8,411	3,043	105%	96,301
2011	010	56	Department Of Education	056	Education Dept Of	ARRA - Prt B Sac 611	5699	ARRA Stimulus Education	0814	ARRA - Prt B Sac 611	072	GRANTS FEDERAL	2,511,147	744,308	337%	2,511,147	744,308	337%	8,931,690
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0815	ARRA - Prt B Sac 619 Preschl	072	GRANTS FEDERAL	63,576	39,120	163%	63,576	39,120	163%	469,435
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0817	Vocational Rehabilitation	041	AUDIT FUND SET ASIDE	0	119	0%	0	119	0%	1,430
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0817	Vocational Rehabilitation	072	GRANTS FEDERAL	0	6,617	0%	0	6,617	0%	79,408
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0817	Vocational Rehabilitation	102	CONTRACTS FOR PROGRAM SERVIC	39,229	60,558	65%	39,229	60,558	65%	726,692
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0817	Vocational Rehabilitation	603	VR CLIENTS	37,747	51,950	73%	37,747	51,950	73%	623,402
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0818	Independent Living State Grant	041	AUDIT FUND SET ASIDE	0	15	0%	0	15	0%	180
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0818	Independent Living State Grant	102	CONTRACTS FOR PROGRAM SERVIC	14,626	14,105	104%	14,626	14,105	104%	169,257
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0819	Services for Older Individuals	041	AUDIT FUND SET ASIDE	0	4	0%	0	4	0%	43
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0819	Services for Older Individuals	603	VR CLIENTS	692	3,619	19%	692	3,619	19%	43,425
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	040	INDIRECT COSTS	0	425	0%	0	425	0%	5,101
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	332	0%	0	332	0%	3,988
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	0	14	0%	0	14	0%	172
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	073	GRANTS NON FEDERAL	49,143	62,016	79%	49,143	62,016	79%	744,190
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	080	OUT OF STATE TRAVEL REIMB	0	374	0%	0	374	0%	4,485
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	0	29,038	0%	0	29,038	0%	348,460
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	230	INTERPRETER SERVICE	0	2,036	0%	0	2,036	0%	24,436
2011	010	56	Department Of Education	056	Education Dept Of	AGENCY TOTALS													
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	059	TEMP FULL TIME	0	3,333	0%	0	3,333	0%	40,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	010	PERSONAL SERVICES PERM CLASS	8,907	6,585	135%	8,907	6,585	135%	79,024
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	010	PERSONAL SERVICES PERM CLASS	18,351	13,882	132%	18,351	13,882	132%	166,578
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	011	PERSONAL SERVICES UNCLASSIFI	9,054	6,539	138%	9,054	6,539	138%	78,466
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	010	PERSONAL SERVICES PERM CLASS	7,385	8,252	89%	7,385	8,252	89%	99,021
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm		CATEGORY TOTALS			43,696	38,591	113%	43,696	38,591	113%	463,089
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	050	PERSONAL SERVICE TEMP APPOIN	0	208	0%	0	208	0%	2,500
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	050	PERSONAL SERVICE TEMP APPOIN	1,467	2,167	68%	1,467	2,167	68%	26,001
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	4,507	4,583	98%	4,507	4,583	98%	55,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm		CATEGORY TOTALS			5,974	6,959	86%	5,974	6,959	86%	83,502
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	OVERTIME TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	018	OVERTIME	0	0	0%	0	0	0%	2
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	060	BENEFITS	0	1,650	0%	0	1,650	0%	19,800
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	060	BENEFITS	112	1,66	68%	112	1,66	68%	1,989
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	060	BENEFITS	4,087	3,743	108%	4,087	3,743	108%	44,921
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	060	BENEFITS	10,536	10,454	101%	10,536	10,454	101%	125,442
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	060	BENEFITS	3,713	4,073	91%	3,713	4,073	91%	48,874
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm		CATEGORY TOTALS			18,422	20,086	92%	18,422	20,086	92%	241,026
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	046	CONSULTANTS	0	0	0%	0	0	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	046	CONSULTANTS	0	0	0%	0	0	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	6777	Administration Fees	046	CONSULTANTS	0	54	0%	0	54	0%	651
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm		CATEGORY TOTALS			0	54	0%	0	54	0%	653
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	020	CURRENT EXPENSES	0	205	0%	0	205	0%	2,457
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	020	CURRENT EXPENSES	0	11	0%	0	11	0%	136
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	020	CURRENT EXPENSES	13	275	5%	13	275	5%	3,300
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	020	CURRENT EXPENSES	367	1,588	23%	367	1,588	23%	19,054
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	020	CURRENT EXPENSES	101	1,814	6%	101	1,814	6%	21,769
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6777	Administration Fees	020	CURRENT EXPENSES	0	0	0%	0	0	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm		CATEGORY TOTALS			481	3,893	12%	481	3,893	12%	46,716
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	040	INDIRECT COSTS	0	1,689	0%	0	1,689	0%	20,282
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	041	AUDIT FUND SET ASIDE	0	125	0%	0	125	0%	1,503
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	080	OUT OF STATE TRAVEL REIMB	0	693	0%	0	693	0%	8,315
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	135,634	0%	0	135,634	0%	1,627,603
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	070	SCHOLARSHIPS AND GRANTS	0	5	0%	0	5	0%	63
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1822	CART Provider	103	GRANTS NON FEDERAL	0	0	0%	0	0	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	021	FOOD INSTITUTIONS	0	17	0%	0	17	0%	200
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	022	RENTS-LEASES OTHER THAN STAT	17	292	6%	17	292	6%	3,500
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	027	TRANSFERS TO DOIT	322	531	61%	322	531	61%	6,371
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	0%	1,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	070	IN STATE TRAVEL REIMBURSEMEN	64	1					

2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	235	TRANSCRIPTION SERVICES	0	0	0%	0	0%	1	
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER				CATEGORY TOTALS			151,228	500,564	30%	151,228	500,564	30%	6,006,771
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	AGENCY TOTALS							219,801	570,147	39%	219,801	570,147	39%	6,841,759
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	010	PERSONAL SERVICES PERM CLASS	0	4,997	0%	0	4,997	0%	59,960
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	059	TEMP FULL TIME	6,404	0	0%	6,404	0	0%	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	010	PERSONAL SERVICES PERM CLASS	496,565	204,401	243%	496,565	204,401	243%	2,452,812
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	011	PERSONAL SERVICES UNCLASSIFI	24,911	13,134	53%	24,911	13,134	53%	158,206
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	012	PERSONAL SERVICES UNCLASSIFI	13,391	9,678	138%	13,391	9,678	138%	116,133
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	013	PERSONAL SERVICES UNCLASSIFI	11,625	8,399	138%	11,625	8,399	138%	100,788
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	019	HOLIDAY PAY	77	0	0%	77	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	059	TEMP FULL TIME	9,437	0	0%	9,437	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	010	PERSONAL SERVICES PERM CLASS	8,324	8,176	102%	8,324	8,176	102%	98,111
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	010	PERSONAL SERVICES PERM CLASS	0	19,534	0%	0	19,534	0%	234,409
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	010	PERSONAL SERVICES PERM CLASS	592,210	470,473	126%	592,210	470,473	126%	5,645,674
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	011	PERSONAL SERVICES UNCLASSIFI	1,785	9,671	18%	1,785	9,671	18%	116,052
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	019	HOLIDAY PAY	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	059	TEMP FULL TIME	5,919	0	0%	5,919	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	059	TEMP FULL TIME	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	059	TEMP FULL TIME	1,161	0	0%	1,161	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	010	PERSONAL SERVICES PERM CLASS	389,549	325,571	120%	389,549	325,571	120%	3,906,853
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	011	PERSONAL SERVICES UNCLASSIFI	13,391	9,671	138%	13,391	9,671	138%	116,052
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	019	HOLIDAY PAY	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	059	TEMP FULL TIME	13,158	0	0%	13,158	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	010	PERSONAL SERVICES PERM CLASS	1,072,085	842,299	127%	1,072,085	842,299	127%	10,107,585
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	011	PERSONAL SERVICES UNCLASSIFI	21,391	9,674	138%	21,391	9,674	138%	116,086
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	019	HOLIDAY PAY	214	500	43%	214	500	43%	6,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	059	TEMP FULL TIME	9,693	0	0%	9,693	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	010	PERSONAL SERVICES PERM CLASS	20,348	10,863	187%	20,348	10,863	187%	130,352
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	019	HOLIDAY PAY	44	0	0%	44	0	0%	525
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	059	TEMP FULL TIME	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	010	PERSONAL SERVICES PERM CLASS	31,804	32,024	99%	31,804	32,024	99%	384,288
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	019	HOLIDAY PAY	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	010	PERSONAL SERVICES PERM CLASS	43,259	33,165	130%	43,259	33,165	130%	397,983
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	019	HOLIDAY PAY	244	438	56%	244	438	56%	5,250
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6088	Student Center	010	PERSONAL SERVICES PERM CLASS	0	2,319	0%	0	2,319	0%	27,832
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	010	PERSONAL SERVICES PERM CLASS	6,115	0	0%	6,115	0	0%	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	010	PERSONAL SERVICES PERM CLASS	291,559	270,066	108%	291,559	270,066	108%	3,240,786
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	011	PERSONAL SERVICES UNCLASSIFI	13,391	9,671	138%	13,391	9,671	138%	116,052
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	019	HOLIDAY PAY	0	1	0%	0	1	0%	6
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	059	TEMP FULL TIME	297	3,293	9%	297	3,293	9%	39,519
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6662	Day Care Center	010	PERSONAL SERVICES PERM CLASS	4,545	3,358	35%	4,545	3,358	35%	40,290
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6662	Day Care Center	019	HOLIDAY PAY	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6662	Day Care Center	059	TEMP FULL TIME	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6976	Twitcheil Property	010	HOLIDAY PAY	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	059	TEMP FULL TIME	4,741	0	0%	4,741	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	019	HOLIDAY PAY	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	059	TEMP FULL TIME	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	010	PERSONAL SERVICES PERM CLASS	398,801	286,111	139%	398,801	286,111	139%	3,433,334
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	011	PERSONAL SERVICES UNCLASSIFI	13,391	9,671	138%	13,391	9,671	138%	116,052
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	019	HOLIDAY PAY	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	059	TEMP FULL TIME	3,526	0	0%	3,526	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	010	PERSONAL SERVICES PERM CLASS	313,977	285,180	110%	313,977	285,180	110%	3,422,155
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	011	PERSONAL SERVICES UNCLASSIFI	13,391	9,671	138%	13,391	9,671	138%	116,052
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	019	HOLIDAY PAY	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	059	TEMP FULL TIME	19,690	0	0%	19,690	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	010	PERSONAL SERVICES PERM CLASS	425,760	341,826	125%	425,760	341,826	125%	4,101,907
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	011	PERSONAL SERVICES UNCLASSIFI	13,391	9,673	138%	13,391	9,673	138%	116,076
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	019	HOLIDAY PAY	0	271	0%	0	271	0%	3,302
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	059	TEMP FULL TIME	5,961	0	0%	5,961	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	010	PERSONAL SERVICES PERM CLASS	0	62	0%	0	62	0%	742
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	019	HOLIDAY PAY	0	13	0%	0	13	0%	154
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	059	TEMP FULL TIME	6,950	674	1.031%	6,950	674	1.031%	8,087
2011		58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			4,314,429	3,244,626	133%	4,314,429	3,244,626	133%	38,935,508
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	050	PERSONAL SERVICE TEMP APPOIN	896	0	0%	896	0	0%	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	050	PERSONAL SERVICE TEMP APPOIN	2,500	0	0%	2,500	0	0%	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	050	PERSONAL SERVICE TEMP APPOIN	0	83	0%	0	83	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	050	PERSONAL SERVICE TEMP APPOIN	1,480	2,083	71%	1,480	2,083	71%	25,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	050	PERSONAL SERVICE TEMP APPOIN	100	0	0%	100	0	0%	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL													

2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	4,000 0%	0	4,000 0%	48,000	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	2,864	0 0%	2,864	0 0%	80,000	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	050	PERSONAL SERVICE TEMP APPOIN	238,444	257,966 92%	238,444	257,966 92%	3,095,590	17,642
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	050	PERSONAL SERVICE TEMP APPOIN	12,352	1,470 840%	12,352	1,470 840%	16,000	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0 0%	0	0 0%	100	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	050	PERSONAL SERVICE TEMP APPOIN	75	0 0%	75	0 0%	100	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	018	OVERTIME	1,624,574	1,342,213 121%	1,624,574	1,342,213 121%	16,106,557	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5810	NH Tech College-Manchester	6060	Education Division	018	OVERTIME	23,866	3,333 641%	23,866	3,333 641%	40,000	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5820	NH Tech College-Stratham	6070	Education Division	018	OVERTIME	9,396	2,113 445%	9,396	2,113 445%	25,358	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6080	Education Division	018	OVERTIME	73,672	18,333 402%	73,672	18,333 402%	220,000	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	018	OVERTIME	172	525 33%	172	525 33%	6,300	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	018	OVERTIME	0	42 0%	0	42 0%	500	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	018	OVERTIME	2,291	3,675 62%	2,291	3,675 62%	44,100	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5840	NH Tech College-Berlin	6150	Education Division	018	OVERTIME	5,665	1,750 324%	5,665	1,750 324%	21,000	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	018	OVERTIME	0	0 0%	0	0 0%	100	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5840	NH Tech College-Berlin	6976	Twitcheil Property	018	OVERTIME	0	0 0%	0	0 0%	100	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	018	OVERTIME	0	0 0%	0	0 0%	100	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5850	NH Tech College-Laconia	6023	Education Division	018	OVERTIME	17,269	9,583 180%	17,269	9,583 180%	115,000	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5860	NH Tech College-Claremont	6310	Education Division	018	OVERTIME	2,173	2,083 104%	2,173	2,083 104%	25,000	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5870	NH Tech College-Nashua	6330	Education Division	018	OVERTIME	18,975	14,412 132%	18,975	14,412 132%	172,939	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	018	OVERTIME	690	185 373%	690	185 373%	2,218	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5800	NH Comm Tech College System	4808	Om On-Line Aa Degree Program	060	BENEFITS	151,956	62,702 242%	151,956	62,702 242%	752,418	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4808	Om On-Line Aa Degree Program	060	BENEFITS	69	0 0%	69	0 0%	35,840	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4873	Carl Perkins State Leader Actv	060	BENEFITS	3,628	2,987 121%	3,628	2,987 121%	61,000	77
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	060	BENEFITS	113	159 71%	113	159 71%	1,913	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	060	BENEFITS	8	0 0%	8	0 0%	0	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6340	Administration	060	BENEFITS	175,972	124,631 141%	175,972	124,631 141%	1,495,575	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6342	Project Running Start	060	BENEFITS	114	1,845 6%	114	1,845 6%	22,140	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	060	BENEFITS	0	1,104 0%	0	1,104 0%	13,246	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	060	BENEFITS	3,833	4,217 91%	3,833	4,217 91%	50,608	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	060	BENEFITS	0	12,743 0%	0	12,743 0%	152,921	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	6060	Education Division	060	BENEFITS	284,469	275,761 103%	284,469	275,761 103%	3,309,131	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	060	BENEFITS	0	6 0%	0	6 0%	77	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	060	BENEFITS	188	0 0%	188	0 0%	0	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	060	BENEFITS	0	455 0%	0	455 0%	5,459	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4848	Bio-Link Grant	060	BENEFITS	0	223 0%	0	223 0%	2,678	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	060	BENEFITS	360	0 0%	360	0 0%	100	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	6070	Education Division	060	BENEFITS	204,315	200,177 102%	204,315	200,177 102%	2,402,124	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	060	BENEFITS	0	0 0%	0	0 0%	558	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6080	Carl Perkins Program	060	BENEFITS	532,303	509,175 105%	532,303	509,175 105%	6,110,098	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	060	BENEFITS	8,721	5,446 160%	8,721	5,446 160%	65,351	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	060	BENEFITS	19,093	23,253 82%	19,093	23,253 82%	279,036	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	060	BENEFITS	19,287	19,047 101%	19,287	19,047 101%	228,568	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6088	Student Center	060	BENEFITS	0	2,458 0%	0	2,458 0%	29,494	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	060	BENEFITS	0	0 0%	0	0 0%	100	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	060	BENEFITS	0	236 0%	0	236 0%	2,831	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	060	BENEFITS	468	0 0%	468	0 0%	0	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	060	BENEFITS	51	0 0%	51	0 0%	0	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	060	BENEFITS	0	383 0%	0	383 0%	4,590	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	060	BENEFITS	468	0 0%	468	0 0%	0	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	060	BENEFITS	198	0 0%	198	0 0%	0	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	060	BENEFITS	1,141	0 0%	1,141	0 0%	0	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6150	Education Division	060	BENEFITS	148,982	156,008 95%	148,982	156,008 95%	1,872,097	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	060	BENEFITS	3,183	2,567 124%	3,183	2,567 124%	30,800	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6976	Twitcheil Property	060	BENEFITS	0	0 0%	0	0 0%	0	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9067	Childare R&R FY-10	060	BENEFITS	2,596	0 0%	2,596	0 0%	0	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9069	Berlin Wellness Center	060	BENEFITS	736	0 920 438%	736	0 920 438%	100	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	060	BENEFITS	0	0 0%	0	0 0%	0	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	060	BENEFITS	0	344 0%	0	344 0%	4,131	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	060	BENEFITS	318	0 0%	318	0 0%	0	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	6023	Education Division	060	BENEFITS	202,968	182,928 111%	202,968	182,928 111%	2,195,135	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	060	BENEFITS	0	0 0%	0	0 0%	100	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	060	BENEFITS	0	45 0%	0	45 0%	536	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	060	BENEFITS	61	0 0%	61	0 0%	0	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	6310	Education Division	060	BENEFITS	169,796	164,418 103%	169,796	164,418 103%	1,973,010	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	060	BENEFITS	0	0 0%	0	0 0%	100	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	060	BENEFITS	0	306 0%	0	306 0%	3,672	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	060	BENEFITS	219	0 0%	219	0 0%	100	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	6330	Education Division	060	BENEFITS	226,287	220,691 103%	226,287	220,691 103%	2,648,289	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	060	BENEFITS	3,038	3,390 90%	3,038	3,390 90%	40,685	0

2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	6070	Education Division	020	CURRENT EXPENSES	0	16,327	0%	0	0	16,327	0%	195,918
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	020	CURRENT EXPENSES	0	83	0%	0	0	83	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	020	CURRENT EXPENSES	0	1,254	0%	0	0	1,254	0%	15,042
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6080	Education Division	020	CURRENT EXPENSES	0	54,256	0%	0	0	54,256	0%	651,075
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	020	CURRENT EXPENSES	0	2,975	0%	0	0	2,975	0%	35,700
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	020	CURRENT EXPENSES	0	833	0%	0	0	833	0%	10,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6083	Board of Education	020	CURRENT EXPENSES	0	4,250	0%	0	0	4,250	0%	51,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	020	CURRENT EXPENSES	0	6,650	0%	0	0	6,650	0%	79,800
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	020	CURRENT EXPENSES	0	83	0%	0	0	83	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	020	CURRENT EXPENSES	0	500	0%	0	0	500	0%	6,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	020	CURRENT EXPENSES	0	333	0%	0	0	333	0%	4,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6150	Education Division	020	CURRENT EXPENSES	0	19,797	0%	0	0	19,797	0%	237,560
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	020	CURRENT EXPENSES	0	617	0%	0	0	617	0%	7,400
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6976	Twitcheell Property	020	CURRENT EXPENSES	0	333	0%	0	0	333	0%	4,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	020	CURRENT EXPENSES	0	417	0%	0	0	417	0%	5,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	020	CURRENT EXPENSES	0	83	0%	0	0	83	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	020	CURRENT EXPENSES	0	833	0%	0	0	833	0%	10,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	6023	Education Division	020	CURRENT EXPENSES	0	15,021	0%	0	0	15,021	0%	180,252
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	020	CURRENT EXPENSES	0	83	0%	0	0	83	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	020	CURRENT EXPENSES	0	208	0%	0	0	208	0%	2,500
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	6310	Education Division	020	CURRENT EXPENSES	0	18,050	0%	0	0	18,050	0%	216,600
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	020	CURRENT EXPENSES	0	83	0%	0	0	83	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	020	CURRENT EXPENSES	0	283	0%	0	0	283	0%	3,400
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	6330	Education Division	020	CURRENT EXPENSES	0	46,815	0%	0	0	46,815	0%	561,780
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	020	CURRENT EXPENSES	0	5	0%	0	0	5	0%	65
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	020	CURRENT EXPENSES	0	83	0%	0	0	83	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	3900	Unique Annual Allocation Progr	107	SCHOLARSHIPS AND GRANTS	-650	241,354	0%	-650	241,354	0%	2,896,247	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	3925	Unique Endowment Allocation Pg	107	SCHOLARSHIPS AND GRANTS	0	41,667	-2%	0	41,667	-2%	500,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4820	Carl Perkins Pass Thru To UNH	571	PASS THRU GRANTS	0	8,333	0%	0	8,333	0%	100,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	040	INDIRECT COSTS	0	2,250	0%	0	2,250	0%	27,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	066	EMPLOYEE TRAINING	0	167	0%	0	167	0%	2,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	070	IN STATE TRAVEL REIMBURSEMEN	0	8	0%	0	8	0%	100	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	080	OUT OF STATE TRAVEL REIMB	0	8	0%	0	8	0%	100	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	017	SCHOLARSHIPS AND GRANTS	0	6,118	0%	0	6,118	0%	73,413	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4890	Nursing Legerage Grant	010	SCHOLARSHIPS AND GRANTS	0	2,500	0%	0	2,500	0%	30,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	107	SCHOLARSHIPS AND GRANTS	0	14,257	0%	0	14,257	0%	171,088	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6090	Tech Loan Fund	107	SCHOLARSHIPS AND GRANTS	0	5,000	0%	0	5,000	0%	60,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6166	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	2,250	0%	0	2,250	0%	27,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	021	FOOD INSTITUTIONS	0	292	0%	0	292	0%	3,500	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	022	RENTS-LEASES OTHER THAN STAT	0	1,962	0%	0	1,962	0%	23,541	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	023	HEAT ELECTRICITY WATER	0	1,588	0%	0	1,588	0%	19,054	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	024	MAINT OTHER THAN BUILD-GRN	0	38,750	0%	0	38,750	0%	465,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	026	ORGANIZATIONAL DUES	0	1,592	0%	0	1,592	0%	19,099	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	030	EQUIPMENT NEW REPLACEMENT	0	1,333	0%	0	1,333	0%	16,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	047	OWN FORCES MAINT BUILD-GRN	0	83	0%	0	83	0%	1,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	048	CONTRACTUAL MAINT BUILD-GRN	0	417	0%	0	417	0%	5,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	049	TRANSFER TO OTHER STATE AGEN	0	2,917	0%	0	2,917	0%	35,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	066	EMPLOYEE TRAINING	0	1,250	0%	0	1,250	0%	15,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	069	PROMOTIONAL MARKETING EXP	0	14,070	0%	0	14,070	0%	168,837	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	080	OUT OF STATE TRAVEL REIMBURSEMEN	0	3,413	0%	0	3,413	0%	40,954	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6342	Project Running Start	080	OUT OF STATE TRAVEL REIMB	0	2,904	0%	0	2,904	0%	34,845	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6342	Project Running Start	069	PROMOTIONAL MARKETING EXP	0	1,500	0%	0	1,500	0%	18,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6342	Project Running Start	107	SCHOLARSHIPS AND GRANTS	0	8,333	0%	0	8,333	0%	100,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6351	Governors Success Grant	107	SCHOLARSHIPS AND GRANTS	0	6,667	0%	0	6,667	0%	80,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8063	Workers Compensation	062	WORKERS COMPENSATION	0	6,917	0%	0	6,917	0%	83,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	021	FOOD INSTITUTIONS	0	123	0%	0	123	0%	1,475	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	026	ORGANIZATIONAL DUES	0	38	0%	0	38	0%	450	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	030	EQUIPMENT NEW REPLACEMENT	0	4,932	0%	0	4,932	0%	59,188	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	040	INDIRECT COSTS	0	317	0%	0	317	0%	3,805	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	066	EMPLOYEE TRAINING	0	863	0%	0	863	0%	10,350	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	117	0%	0	117	0%	1,400	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	080	OUT OF STATE TRAVEL REIMB	0	908	0%	0	908	0%	10,900	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	107	SCHOLARSHIPS AND GRANTS	0	1,667	0%	0	1,667	0%	20,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH</															



2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	030	EQUIPMENT NEW REPLACEMENT	0	267	0%	0	0	267	0%	3,200
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	040	INDIRECT COSTS	0	167	0%	0	0	167	0%	2,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	066	EMPLOYEE TRAINING	0	729	0%	0	0	729	0%	8,750
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	25	0%	0	0	25	0%	300
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	1,250	0%	0	0	1,250	0%	15,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	2,083	0%	0	0	2,083	0%	25,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Bio-Link Grant	040	INDIRECT COSTS	0	167	0%	0	0	167	0%	2,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	021	FOOD INSTITUTIONS	0	1,167	0%	0	0	1,167	0%	13,930
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	022	RENDS-LEASES OTHER THAN STAT	0	2,590	0%	0	0	2,590	0%	31,079
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	023	HEAT ELECTRICITY WATER	0	30,244	0%	0	0	30,244	0%	362,929
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	024	MAINT OTHER THAN BUILD-GRN	0	2,158	0%	0	0	2,158	0%	25,900
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	026	ORGANIZATIONAL DUES	0	2,290	0%	0	0	2,290	0%	27,483
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	030	EQUIPMENT NEW REPLACEMENT	0	10,874	0%	0	0	10,874	0%	130,485
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	037	TECHNOLOGY-HARDWARE	0	5,017	0%	0	0	5,017	0%	60,200
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	043	DEBT SERVICE TREASURY	0	23,083	0%	0	0	23,083	0%	277,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	047	OWN FORCES MAINT BUILD-GRN	0	833	0%	0	0	833	0%	10,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	0	14,258	0%	0	0	14,258	0%	171,100
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	8,333	0%	0	0	8,333	0%	100,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	066	EMPLOYEE TRAINING	0	1,667	0%	0	0	1,667	0%	20,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	069	PROMOTIONAL MARKETING EXP	0	16,667	0%	0	0	16,667	0%	200,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	0	1,348	0%	0	0	1,348	0%	16,171
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	080	OUT OF STATE TRAVEL REIMB	0	2,083	0%	0	0	2,083	0%	25,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	0	4,167	0%	0	0	4,167	0%	50,000		
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	0	2,083	0%	0	0	2,083	0%	25,000		
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	2,258	PERSONNEL SERVICES NON BENEF	2,258	4,167	54%	2,258	54%	50,000		
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	9021	Institute Grant	0	833	0%	0	0	833	0%	10,000				
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	9120	Title Iv Financial Aid	0	0	0%	0	0	0	0%	0	0%	0		
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	9120	Title Iv Financial Aid	0	77	0%	0	0	77	0%	0	77	0%	918	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	9120	Title Iv Financial Aid	0	750	0%	0	0	750	0%	0	750	0%	9,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	9120	Title Iv Financial Aid	0	0	0%	0	0	0	0%	0	0	0%	1	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	9120	Title Iv Financial Aid	0	75,000	0%	0	0	75,000	0%	0	75,000	0%	900,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	9120	Title Iv Financial Aid	0	167	0%	0	0	167	0%	0	167	0%	2,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	9202	Perkins Loan Revolving	0	583	0%	0	0	583	0%	0	583	0%	7,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	9202	Perkins Loan Revolving	0	3,333	0%	0	0	3,333	0%	0	3,333	0%	40,000	
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	021	FOOD INSTITUTIONS	0	41	0%	0	0	41	0%	490
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	026	ORGANIZATIONAL DUES	0	8	0%	0	0	8	0%	100
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	030	EQUIPMENT NEW REPLACEMENT	0	9,833	0%	0	0	9,833	0%	118,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	040	INDIRECT COSTS	0	367	0%	0	0	367	0%	4,400
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	066	EMPLOYEE TRAINING	0	1,250	0%	0	0	1,250	0%	15,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	0	83	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	2,083	0%	0	0	2,083	0%	25,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	017	SCHOLARSHIPS AND GRANTS	0	5,333	0%	0	0	5,333	0%	64,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	021	FOOD INSTITUTIONS	0	1,333	0%	0	0	1,333	0%	16,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	022	RENDS-LEASES OTHER THAN STAT	0	13,079	0%	0	0	13,079	0%	156,950
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	023	HEAT ELECTRICITY WATER	0	44,154	0%	0	0	44,154	0%	529,846
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	024	MAINT OTHER THAN BUILD-GRN	0	8,429	0%	0	0	8,429	0%	101,150
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	026	ORGANIZATIONAL DUES	0	3,323	0%	0	0	3,323	0%	39,877
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	030	EQUIPMENT NEW REPLACEMENT	0	25,417	0%	0	0	25,417	0%	305,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	037	TECHNOLOGY-HARDWARE	0	20,833	0%	0	0	20,833	0%	250,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	047	OWN FORCES MAINT BUILD-GRN	0	16,667	0%	0	0	16,667	0%	200,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	0	19,850	0%	0	0	19,850	0%	238,200
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	18,750	0%	0	0	18,750	0%	225,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	066	EMPLOYEE TRAINING	0	4,167	0%	0	0	4,167	0%	50,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	069	PROMOTIONAL MARKETING EXP	0	21,667	0%	0	0	21,667	0%	260,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	0	7,645	0%	0	0	7,645	0%	91,743
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	080	OUT OF STATE TRAVEL REIMB	0	5,333	0%	0	0	5,333	0%	64,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	021	FOOD INSTITUTIONS	0	83	0%	0	0	83	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	022	RENDS-LEASES OTHER THAN STAT	0	93	0%	0	0	93	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	023	HEAT ELECTRICITY WATER	0	9,377	0%	0	0	9,377	0%	112,520
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	024	MAINT OTHER THAN BUILD-GRN	0	104	0%	0	0	104	0%	1,250
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	026	ORGANIZATIONAL DUES	0	165	0%	0	0	165	0%	1,975
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	030	EQUIPMENT NEW REPLACEMENT	0	833	0%	0	0	833	0%	10,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	043	DEBT SERVICE TREASURY	0	21,948	0%	0	0	21,948	0%	263,379
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	047	OWN FORCES MAINT BUILD-GRN	0	2,333	0%	0	0	2,333	0%	28,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	048	CONTRACTUAL MAINT BUILD-GRN	0	3,750	0%	0	0	3,750	0%	45,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	069	PROMOTIONAL MARKETING EXP	0	8	0%	0	0	8	0%	100
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	070	IN STATE TRAVEL REIMBURSEMEN	0	417	0%	0	0	417	0%	5,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	0	417	0%	5,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	021	FOOD INSTITUTIONS	0	458	0%	0	0	458	0%	5,500
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	022	RENDS-LEASES OTHER THAN STAT	0	0	0%	0	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082											



2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	417	0%	0	417	0%	5,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	4,167	0%	0	4,167	0%	50,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	4826	Carl Perkins Grant	021	FOOD INSTITUTIONS	0	83	0%	0	83	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	4826	Carl Perkins Grant	026	ORGANIZATIONAL DUES	0	83	0%	0	83	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	4826	Carl Perkins Grant	030	EQUIPMENT NEW REPLACEMENT	0	1,167	0%	0	1,167	0%	14,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	4826	Carl Perkins Grant	040	INDIRECT COSTS	0	100	0%	0	100	0%	1,200
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	4826	Carl Perkins Grant	066	EMPLOYEE TRAINING	0	1,000	0%	0	1,000	0%	12,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	4826	Carl Perkins Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	833	0%	0	833	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	4826	Carl Perkins Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	10,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	4826	Carl Perkins Grant	107	SCHOLARSHIPS AND GRANTS	0	4,333	0%	0	4,333	0%	52,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	021	FOOD INSTITUTIONS	0	1,353	0%	0	1,353	0%	16,240
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	022	RENDS-LEASES OTHER THAN STAT	0	11,515	0%	0	11,515	0%	138,175
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	023	HEAT ELECTRICITY WATER	0	13,966	0%	0	13,966	0%	167,593
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	024	MAINT OTHER THAN BUILD-GRN	0	2,207	0%	0	2,207	0%	26,481
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	026	ORGANIZATIONAL DUES	0	1,347	0%	0	1,347	0%	16,164
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	030	EQUIPMENT NEW REPLACEMENT	0	12,500	0%	0	12,500	0%	150,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	047	OWN FORCES MAINT BUILD-GRN	0	2,258	0%	0	2,258	0%	27,100
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	0	16,064	0%	0	16,064	0%	192,771
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	4,250	0%	0	4,250	0%	51,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	066	EMPLOYEE TRAINING	0	833	0%	0	833	0%	10,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	069	PROMOTIONAL MARKETING EXP	0	6,083	0%	0	6,083	0%	73,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	0	3,874	0%	0	3,874	0%	46,482
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	073	GRANTS NON FEDERAL	0	20,833	0%	0	20,833	0%	250,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9034	SEOG Scholarships	010	OUT OF STATE TRAVEL REIMB	0	1,542	0%	0	1,542	0%	19,500
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9034	SEOG Scholarships	019	SEOG GRANTS	0	2,500	0%	0	2,500	0%	30,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9035	Academic Competitive Grant	620	ACG GRANTS	0	833	0%	0	833	0%	10,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9036	College Work Study	045	PERSONNEL SERVICES NON BENEF	88	2,250	4%	88	2,250	4%	27,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9037	Institute Grant	622	INSTITUTE GRANT	0	83	0%	0	83	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9160	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9160	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	83	0%	0	83	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9160	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	167	0%	0	167	0%	2,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9160	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9160	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	0	54,167	0%	0	54,167	0%	650,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9160	Title Iv Financial Aid	621	PERKINS CAPITAL	0	83	0%	0	83	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9206	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	417	0%	0	417	0%	5,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9206	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	4,167	0%	0	4,167	0%	50,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	021	FOOD INSTITUTIONS	0	8	0%	0	8	0%	100
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	026	ORGANIZATIONAL DUES	0	8	0%	0	8	0%	100
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	030	EQUIPMENT NEW REPLACEMENT	0	8	0%	0	8	0%	100
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	040	INDIRECT COSTS	0	133	0%	0	133	0%	1,600
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	047	OWN FORCES MAINT BUILD-GRN	0	417	0%	0	417	0%	5,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	683	0%	0	683	0%	8,200
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	4,500	0%	0	4,500	0%	54,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	021	FOOD INSTITUTIONS	0	2,521	0%	0	2,521	0%	30,246
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	022	RENDS-LEASES OTHER THAN STAT	0	9,326	0%	0	9,326	0%	111,915
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	023	HEAT ELECTRICITY WATER	0	40,457	0%	0	40,457	0%	485,488
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	024	MAINT OTHER THAN BUILD-GRN	0	13,962	0%	0	13,962	0%	167,549
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	026	ORGANIZATIONAL DUES	0	2,313	0%	0	2,313	0%	27,750
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	030	EQUIPMENT NEW REPLACEMENT	0	24,435	0%	0	24,435	0%	293,225
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	037	TECHNOLOGY-HARDWARE	0	13,692	0%	0	13,692	0%	164,300
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	047	OWN FORCES MAINT BUILD-GRN	0	5,654	0%	0	5,654	0%	67,850
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	0	27,840	0%	0	27,840	0%	334,075
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	11,250	0%	0	11,250	0%	135,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	066	EMPLOYEE TRAINING	0	8,333	0%	0	8,333	0%	100,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	069	PROMOTIONAL MARKETING EXP	0	32,917	0%	0	32,917	0%	395,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	0	7,342	0%	0	7,342	0%	88,100
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	080	OUT OF STATE TRAVEL REIMB	0	1,381	0%	0	1,381	0%	16,571
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	021	FOOD INSTITUTIONS	0	3	0%	0	3	0%	37
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	022	RENDS-LEASES OTHER THAN STAT	0	72	0%	0	72	0%	862
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	023	HEAT ELECTRICITY WATER	0	637	0%	0	637	0%	7,643
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	024	MAINT OTHER THAN BUILD-GRN	0	167	0%	0	167	0%	2,002
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	030	EQUIPMENT NEW REPLACEMENT	0	23	0%	0	23	0%	280
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	038	TECHNOLOGY-SOFTWARE	0	-667	0%	0	-667	0%	-8,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	043	DEBT SERVICE TREASURY	0	39,598	0%	0	39,598	0%	475,180
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	047	OWN FORCES MAINT BUILD-GRN	0	135	0%	0	135	0%	1,617
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	048	CONTRACTUAL MAINT BUILD-GRN	0	288	0%	0	288	0%	3,452
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	070	IN STATE TRAVEL REIMBURSEMEN	0	201	0%	0	201	0%	2,413
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	080	OUT OF STATE TRAVEL REIMB	0	78	0%	0	78	0%	941
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	619	SEOG GRANTS	0	3,750	0%	0	3,750	0%	45,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH											

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	15,110	49,864	30%	15,110	49,864	30%	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	63,464	36,038	176%	63,464	36,038	176%	432,460
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	024	MAINT OTHER THAN BUILD-GRN	5,819	9,042	64%	5,819	9,042	64%	108,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	026	ORGANIZATIONAL DUES	1,397	3,750	37%	1,397	3,750	37%	45,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	030	EQUIPMENT NEW REPLACEMENT	540	1,125	48%	540	1,125	48%	13,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	040	INDIRECT COSTS	0	958	0%	0	958	0%	11,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	045	PERSONNEL SERVICES NON BENEF	0	5,417	0%	0	5,417	0%	65,000
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	365	1,250	29%	365	1,250	29%	15,000
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	14,138	25,937	55%	14,138	25,937	55%	311,249
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	070	IN STATE TRAVEL REIMBURSEMEN	208	240	87%	208	240	87%	2,875
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	080	OUT OF STATE TRAVEL REIMB	6,831	2,583	264%	6,831	2,583	264%	31,000
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	325	0%	0	325	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	2,629	32,375	8%	2,629	32,375	8%	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	646	0%	0	646	0%	7,750
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	080	OUT OF STATE TRAVEL REIMB	0	1,267	0%	0	1,267	0%	15,200
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	026	ORGANIZATIONAL DUES	0	167	0%	0	167	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	672	1,042	65%	672	1,042	65%	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	971	1,821	53%	971	1,821	53%	21,850
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	1,213	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	667	0%	0	667	0%	8,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	080	OUT OF STATE TRAVEL REIMB	0	504	0%	0	504	0%	6,050
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	024	MAINT OTHER THAN BUILD-GRN	0	4,625	0%	0	4,625	0%	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	25	0%	0	25	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	800	6,667	12%	800	6,667	12%	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	10	108,636	0%	10	108,636	0%	1,303,625
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	045	PERSONNEL SERVICES NON BENEF	0	1,000	0%	0	1,000	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	21	0%	0	21	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	458	0%	0	458	0%	5,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	6167	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	417	0%	0	417	0%	5,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	8502	Workers Compensation	062	WORKERS COMPENSATION	0	417	0%	0	417	0%	5,000
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	7,143,913	3,903,154	183%	7,143,913	3,903,154	183%	46,837,853
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	8502	Workers Compensation	062	WORKERS COMPENSATION	0	417	0%	0	417	0%	5,000
2011	010	59	NH Retirement System	059	N H Retirement System	AGENCY TOTALS	5900	NH Retirement System	1052	State Contributions	064	RET PENSION BENE HEALTH INS	7,143,913	3,903,154	183%	7,143,913	3,903,154	183%	46,837,853
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	12,696	12,026	106%	12,696	12,026	106%	144,317
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	059	TEMP FULL TIME	32,450	35,772	91%	32,450	35,772	91%	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	062	WORKERS COMPENSATION	45,146	47,798	94%	45,146	47,798	94%	573,575
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	4,600	1,153	399%	4,600	1,153	399%	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	18,491	29,196	63%	18,491	29,196	63%	350,351
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	CURRENT EXPENSE TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	020	CURRENT EXPENSES	1,021	2,288	45%	1,021	2,288	45%	27,459
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	027	TRANSFERS TO DOIT	0	4,527	0%	0	4,527	0%	54,327
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	040	EQUIPMENT NEW REPLACEMENT	0	1,078	0%	0	1,078	0%	12,938
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	040	INDIRECT COSTS	0	808	0%	0	808	0%	9,699
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	041	AUDIT FUND SET ASIDE	0	3,045	0%	0	3,045	0%	36,542
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	4,531	0%	0	4,531	0%	54,378
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	066	EMPLOYEE TRAINING	0	625	0%	0	625	0%	7,500
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	378	4,802	8%	378	4,802	8%	57,624
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	072	GRANTS FEDERAL	0	19,452	0%	0	19,452	0%	233,425
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	080	OUT OF STATE TRAVEL REIMB	1,798	1,282	140%	1,798	1,282	140%	15,382
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	0	56,138	0%	0	56,138	0%	673,661
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	020	CURRENT EXPENSES	2,176	96,290	2%	2,176	96,290	2%	1,155,480
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	AGENCY TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	071	IN STATE TRAVEL REIMBURSEMEN	71,434	176,725	40%	71,434	176,725	40%	2,120,703
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	010	PERSONAL SERVICES PERM CLASS	56,395	44,653	126%	56,395	44,653	126%	535,831
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	011	PERSONAL SERVICES UNCLASSIFI	9,683	7,018	138%	9,683	7,018	138%	84,218
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	019	HOLIDAY PAY	1,514	589	257%	1,514	589	257%	7,070
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	010	PERSONAL SERVICES PERM CLASS	3,870	3,072	126%	3,870	3,072	126%	36,865
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	019	HOLIDAY PAY	257	299	86%	257	299	86%	3,586
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	020	CURRENT EXPENSES	1,49	22	667%	1,49	22	667%	268
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	PART TIME TEMP PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	050	PERSONAL SERVICE TEMP APPOIN	23,489	55,631	12%	23,489	55,631	12%	287,570
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	PART TIME TEMP PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	050	PERSONAL SERVICE TEMP APPOIN	3,564	3,188	112%	3,564	3,188	112%	39,250
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	PART TIME TEMP PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	050	PERSONAL SERVICE TEMP APPOIN	27,053	19,130	141%	27,053	19,130	141%	229,556
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	OVERTIME TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	018	OVERTIME	0	157	0%	0	157	0%	1,885
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	OVERTIME TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	018	OVERTIME	0	51	0%	0	51	0%	614
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	OVERTIME TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	060	BENEFITS	26,601	24,603	108%	26,601	24,603	108%	295,238
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	060	BENEFITS	2,213	2,141	103%	2,213	2,141	103%	25,693
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	046	CONSULTANTS	0	194	0%	0	194	0%	2,331
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	046	CONSULTANTS	0	100	0%	0	100	0%	1,200
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	046	CONSULTANTS	0	219	0%	0	219	0%	2,630
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	046	CONSULTANTS	0	219	0%	0	219	0%	2,630
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3										





2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7450	Dental Board	7450	Dental Board	010	PERSONAL SERVICES PERM CLASS	6,738	5,856	115%	6,738	5,856	115%	70,273
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7465	NH Bd Of Mental Health Practice	7465	Bd Of Mental Health Practice	010	PERSONAL SERVICES PERM CLASS	9,650	7,045	137%	9,650	7,045	137%	84,535
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	010	PERSONAL SERVICES PERM CLASS	3,852	2,832	136%	3,852	2,832	136%	33,984
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7405	Board Of Medicine	7400	Administration - Support	050	CATEGORY TOTALS	180,042	130,600	138%	180,042	130,600	138%	1,567,204
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7410	Board Of Optometry	7410	Board Of Optometry	050	PERSONAL SERVICE TEMP APPOIN	2,350	12,600	19%	2,350	12,600	19%	151,200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7415	Registration In Podiatry	7415	Registration In Podiatry	050	PERSONAL SERVICE TEMP APPOIN	350	1,245	28%	350	1,245	28%	14,942
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	010	PERSONAL SERVICE TEMP APPOIN	0	133	0%	0	133	0%	1,593
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	050	PERSONAL SERVICE TEMP APPOIN	3,216	3,900	94%	3,216	3,900	94%	34,821
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7430	Nurses Registration	7430	Nurses Registration	050	PERSONAL SERVICE TEMP APPOIN	3,667	3,900	94%	3,667	3,900	94%	46,800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7430	Nurses Registration	7430	Nurses Registration	050	PERSONAL SERVICE TEMP APPOIN	5,630	3,202	176%	5,630	3,202	176%	38,421
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	050	PERSONAL SERVICE TEMP APPOIN	450	929	48%	450	929	48%	11,146
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	050	PERSONAL SERVICE TEMP APPOIN	3,938	5,833	68%	3,938	5,833	68%	70,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	050	PERSONAL SERVICE TEMP APPOIN	0	188	0%	0	188	0%	2,250
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	050	PERSONAL SERVICE TEMP APPOIN	487	747	65%	487	747	65%	8,960
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7450	Dental Board	7450	Dental Board	050	PERSONAL SERVICE TEMP APPOIN	6,821	5,833	117%	6,821	5,833	117%	70,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	050	PERSONAL SERVICE TEMP APPOIN	1,499	1,428	105%	1,499	1,428	105%	17,139
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7465	NH Bd Of Mental Health Practice	7465	Bd Of Mental Health Practice	050	PERSONAL SERVICE TEMP APPOIN	1,300	2,375	55%	1,300	2,375	55%	28,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7470	Ophthalmic Dispensers	7470	Ophthalmic Dispensers	050	PERSONAL SERVICE TEMP APPOIN	0	885	0%	0	885	0%	10,615
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7475	Naturopaathic Examiners	7475	Naturopathic Examiners	050	PERSONAL SERVICE TEMP APPOIN	0	265	0%	0	265	0%	3,185
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7480	Hearing Aid Dealers	7480	Hearing Care Providers	050	PERSONAL SERVICE TEMP APPOIN	1,087	851	128%	1,087	851	128%	10,213
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7485	Board Of Acupuncture	7485	Board Of Acupuncture	050	PERSONAL SERVICE TEMP APPOIN	0	271	0%	0	271	0%	3,246
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	050	PERSONAL SERVICE TEMP APPOIN	2,007	1,250	161%	2,007	1,250	161%	15,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	050	PERSONAL SERVICE TEMP APPOIN	0	983	0%	0	983	0%	11,800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	050	PERSONAL SERVICE TEMP APPOIN	2,400	885	271%	2,400	885	271%	10,615
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7405	Board Of Medicine	7400	Administration - Support	018	OVERTIME	35,203	45,226	78%	35,203	45,226	78%	542,718
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7430	Nurses Registration	7430	Nurses Registration	018	OVERTIME	0	2	0%	0	2	0%	28
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7430	Nurses Registration	7430	Nurses Registration	018	OVERTIME	0	909	0%	0	909	0%	10,911
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	018	OVERTIME	0	600	0%	0	600	0%	7,200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	018	OVERTIME	0	210	0%	0	210	0%	2,520
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7405	Board Of Medicine	7400	Administration - Support	018	OVERTIME	0	1,722	0%	0	1,722	0%	20,659
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7405	Board Of Medicine	7400	Administration - Support	060	BENEFITS	14,338	15,723	91%	14,338	15,723	91%	188,681
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7410	Board Of Optometry	7410	Board Of Optometry	060	BENEFITS	27	1,210	2%	27	1,210	2%	14,525
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7415	Registration In Podiatry	7415	Registration In Podiatry	060	BENEFITS	0	10	0%	0	10	0%	122
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	060	BENEFITS	1,349	1,328	102%	1,349	1,328	102%	15,938
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	060	BENEFITS	4,468	4,952	90%	4,468	4,952	90%	59,429
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7430	Nurses Registration	7430	Nurses Registration	060	BENEFITS	12,880	15,319	84%	12,880	15,319	84%	183,830
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	060	BENEFITS	8,186	6,461	127%	8,186	6,461	127%	77,528
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	060	BENEFITS	1,839	1,693	109%	1,839	1,693	109%	20,312
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	060	BENEFITS	16,448	14,581	113%	16,448	14,581	113%	174,977
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	060	BENEFITS	149	564	26%	149	564	26%	6,769
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	060	BENEFITS	8,567	9,408	91%	8,567	9,408	91%	112,909
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7450	Dental Board	7450	Dental Board	060	BENEFITS	3,966	4,730	80%	3,966	4,730	80%	57,235
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	060	BENEFITS	116	1,09	106%	116	1,09	106%	1,212
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7465	NH Bd Of Mental Health Practice	7465	Bd Of Mental Health Practice	060	BENEFITS	4,438	3,403	130%	4,438	3,403	130%	40,834
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7470	Ophthalmic Dispensers	7470	Ophthalmic Dispensers	060	BENEFITS	0	68	0%	0	68	0%	812
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7475	Naturopaathic Examiners	7475	Naturopathic Examiners	060	BENEFITS	0	20	0%	0	20	0%	244
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7480	Hearing Aid Dealers	7480	Hearing Care Providers	060	BENEFITS	83	65	128%	83	65	128%	781
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7485	Board Of Acupuncture	7485	Board Of Acupuncture	060	BENEFITS	0	21	0%	0	21	0%	249
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	060	BENEFITS	154	96	161%	154	96	161%	1,147
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	060	BENEFITS	1,286	1,189	108%	1,286	1,189	108%	14,267
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	060	BENEFITS	184	68	271%	184	68	271%	812
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7405	Board Of Medicine	7400	Administration - Support	046	CONSULTANTS	78,475	81,059	97%	78,475	81,059	97%	972,713
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	046	CONSULTANTS	4,500	2,500	180%	4,500	2,500	180%	30,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7430	Nurses Registration	7430	Nurses Registration	046	CONSULTANTS	0	63	0%	0	63	0%	750
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	046	CONSULTANTS	0	2,592	0%	0	2,592	0%	31,100
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	046	CONSULTANTS	0	2,500	0%	0	2,500	0%	30,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	046	CONSULTANTS	0	3,842	0%	0	3,842	0%	46,100
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	046	CONSULTANTS	208	208	0%	208	208	0%	2,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	046	CONSULTANTS	0	83	0%	0	83	0%	1,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	046	CONSULTANTS	0	833	0%	0	833	0%	10,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7450	Dental Board	7450	Dental Board	046	CONSULTANTS	0	417	0%	0	417	0%	5,000
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	83	0%	0	83	0%	1,000
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	700	917	76%	700	917	76%	11,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	046	CONSULTANTS	0	208	0%	0	208	0%	2,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7405	Board Of Medicine	7400	Administration - Support	020	CURRENT EXPENSES	5,200	14,246	37%	5,200	14,246	37%	170,950
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	1,199	3,634	33%	1,199	3,634	33%	43,610
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	0	292	0%	0	292	0%	3,500
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	0	92	0%	0	92	0%	1,100
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	969	1,25	0%	969			

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	1.0%	0	1.0%	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	4.0%	0	4.0%	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	96.0%	0	96.0%	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	42.0%	0	42.0%	500
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	RENTERS-LEASES OTHER THAN STAT	0	979.0%	0	979.0%	11,750
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	026	ORGANIZATIONAL DUES	0	225.0%	0	225.0%	2,700
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	027	TRANSFERS TO DOIT	-1,079	299.361%	-1,079	299.361%	3,587
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	308.0%	0	308.0%	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	3,529.0%	0	3,529.0%	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	838	933.90%	838	933.90%	11,200
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	479.0%	0	479.0%	5,750
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	022	RENTERS-LEASES OTHER THAN STAT	0	100.0%	0	100.0%	1,200
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	024	MAINT OTHER THAN BUILD-GRN	0	417.0%	0	417.0%	5,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	026	ORGANIZATIONAL DUES	0	500.0%	0	500.0%	6,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	027	TRANSFERS TO DOIT	0	1,394.0%	0	1,394.0%	16,725
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	028	TRANSFERS TO GENERAL SERVICE	0	1,807.0%	0	1,807.0%	21,685
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	030	EQUIPMENT NEW REPLACEMENT	0	333.0%	0	333.0%	4,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	049	TRANSFER TO OTHER STATE AGEN	0	2,121.0%	0	2,121.0%	25,450
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	070	IN STATE TRAVEL REIMBURSEMEN	143	544.26%	143	544.26%	6,525
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	080	OUT OF STATE TRAVEL REIMB	0	500.0%	0	500.0%	6,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	022	RENTERS-LEASES OTHER THAN STAT	0	67.0%	0	67.0%	800
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	024	MAINT OTHER THAN BUILD-GRN	0	417.0%	0	417.0%	5,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	027	TRANSFERS TO DOIT	0	4,168.0%	0	4,168.0%	50,018
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	028	TRANSFERS TO GENERAL SERVICE	0	1,807.0%	0	1,807.0%	21,685
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	029	EQUIPMENT NEW REPLACEMENT	0	167.0%	0	167.0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	042	ADDITIONAL FRINGE BENEFITS	0	172.0%	0	172.0%	2,058
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	070	IN STATE TRAVEL REIMBURSEMEN	0	627.0%	0	627.0%	7,525
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	080	OUT OF STATE TRAVEL REIMB	0	250.0%	0	250.0%	3,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	022	RENTERS-LEASES OTHER THAN STAT	0	67.0%	0	67.0%	800
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	027	TRANSFERS TO DOIT	0	0.0%	0	0.0%	3
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	030	EQUIPMENT NEW REPLACEMENT	0	167.0%	0	167.0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	417.0%	0	417.0%	5,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	080	OUT OF STATE TRAVEL REIMB	0	242.0%	0	242.0%	2,900
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	022	RENTERS-LEASES OTHER THAN STAT	2,570	2,779.93%	2,570	2,779.93%	33,345
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	026	ORGANIZATIONAL DUES	0	100.0%	0	100.0%	1,200
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	027	TRANSFERS TO DOIT	0	2,512.0%	0	2,512.0%	30,141
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	030	EQUIPMENT NEW REPLACEMENT	0	1,250.0%	0	1,250.0%	15,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	049	TRANSFER TO OTHER STATE AGEN	0	2,135.0%	0	2,135.0%	25,616
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	070	IN STATE TRAVEL REIMBURSEMEN	50	1,333.4%	50	1,333.4%	16,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	080	OUT OF STATE TRAVEL REIMB	0	1,000.0%	0	1,000.0%	12,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	531	IMPAIRED PROGRAMS	0	542.0%	0	542.0%	6,500
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	026	ORGANIZATIONAL DUES	0	96.0%	0	96.0%	1,100
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	027	TRANSFERS TO DOIT	0	39.0%	0	39.0%	469
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	030	EQUIPMENT NEW REPLACEMENT	0	25.0%	0	25.0%	300
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	049	TRANSFER TO OTHER STATE AGEN	0	1,165.0%	0	1,165.0%	13,978
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	070	IN STATE TRAVEL REIMBURSEMEN	0	317.0%	0	317.0%	3,800
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	080	OUT OF STATE TRAVEL REIMB	0	400.0%	0	400.0%	4,800
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	022	RENTERS-LEASES OTHER THAN STAT	1,845	2,250.82%	1,845	2,250.82%	27,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	024	MAINT OTHER THAN BUILD-GRN	0	42.0%	0	42.0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	026	ORGANIZATIONAL DUES	310	54.572%	310	54.572%	650
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	027	TRANSFERS TO DOIT	1	1,202.0%	1	1,202.0%	14,418
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	030	EQUIPMENT NEW REPLACEMENT	0	1,826.0%	0	1,826.0%	21,917
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	049	TRANSFER TO OTHER STATE AGEN	0	42.0%	0	42.0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	070	IN STATE TRAVEL REIMBURSEMEN	73	1,088.7%	73	1,088.7%	13,060
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	080	OUT OF STATE TRAVEL REIMB	0	4.0%	0	4.0%	50
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	022	RENTERS-LEASES OTHER THAN STAT	0	917.0%	0	917.0%	11,006
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	026	ORGANIZATIONAL DUES	1,900	233.814%	1,900	233.814%	2,800
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	027	TRANSFERS TO DOIT	0	445.0%	0	445.0%	5,224
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	030	EQUIPMENT NEW REPLACEMENT	0	83.0%	0	83.0%	1,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	049	TRANSFER TO OTHER STATE AGEN	0	3,987.0%	0	3,987.0%	47,847
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	070	IN STATE TRAVEL REIMBURSEMEN	258	352.73%	258	352.73%	4,225
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	080	OUT OF STATE TRAVEL REIMB	0	144.0%	0	144.0%	1,725
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	531	IMPAIRED PROGRAMS	0	1,979.0%	0	1,979.0%	23,750
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	027	TRANSFERS TO DOIT	0	0.0%	0	0.0%	1
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	049	TRANSFER TO OTHER STATE AGEN	0	13.0%	0	13.0%	150
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	070	IN STATE TRAVEL REIMBURSEMEN	0	100.0%	0	100.0%	1,200
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	080	OUT OF STATE TRAVEL REIMB	0	42.0%	0	42.0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	026	ORGANIZATIONAL DUES	0	27.0%	0	27.0%	325
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	027	TRANSFERS TO DOIT	0	42.0%	0	42.0%	499
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	030	EQUIPMENT NEW REPLACEMENT	0	83.0%	0	83.0%	1,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	049	TRANSFER TO OTHER STATE AGEN	0	17.0%	0	17.0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	070	IN STATE TRAVEL REIMBURSEMEN	0	188.0%	0	188.0%	2,250
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	080	OUT OF STATE TRAVEL REIMB	0	113.0%	0	113.0%	1,350
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	022	RENTERS-LEASES OTHER THAN STAT	0	0.0%	0	0.0%	1
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	010	ORGANIZATIONAL DUES	2,857	33.857%	2,857	33.857%	3,487
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	027	TRANSFERS TO DOIT	0	199.0%	0	199.0%	2,387
2011	010	74	HHS Admin Attached Boards	074	H												

2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Message Therapy Advisory Board	7493	Message Therapy Advisory Board	026	ORGANIZATIONAL DUES	0	125	0%	0	125	0%	1,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Message Therapy Advisory Board	7493	Message Therapy Advisory Board	027	TRANSFERS TO DOIT	0	17	0%	0	17	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Message Therapy Advisory Board	7493	Message Therapy Advisory Board	030	EQUIPMENT NEW REPLACEMENT	0	313	0%	0	313	0%	3,750
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Message Therapy Advisory Board	7493	Message Therapy Advisory Board	049	TRANSFER TO OTHER STATE AGEN	0	29	0%	0	29	0%	350
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Message Therapy Advisory Board	7493	Message Therapy Advisory Board	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	167	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Message Therapy Advisory Board	7493	Message Therapy Advisory Board	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	167	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dietitians	7495	Dietitians Council	026	ORGANIZATIONAL DUES	0	17	0%	0	17	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dietitians	7495	Dietitians Council	027	TRANSFERS TO DOIT	0	17	0%	0	17	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dietitians	7495	Dietitians Council	030	EQUIPMENT NEW REPLACEMENT	0	63	0%	0	63	0%	750
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dietitians	7495	Dietitians Council	049	TRANSFER TO OTHER STATE AGEN	0	17	0%	0	17	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dietitians	7495	Dietitians Council	070	IN STATE TRAVEL REIMBURSEMEN	183	292	63%	183	292	63%	3,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dietitians	7495	Dietitians Council	080	OUT OF STATE TRAVEL REIMB	0	8	0%	0	8	0%	100
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7498	Workers Compensation	8593	Workers Compensation	062	WORKERS COMPENSATION	0	169	0%	0	169	0%	2,022
2011			HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER						CATEGORY TOTALS	11,408	90,381	13%	11,408	90,381	13%	1,084,574
2011			HHS Admin Attached Boards	074	HHS: Admin Attached Boards	AGENCY TOTALS							315,720	390,337	81%	315,720	390,337	81%	4,684,049
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	41,717	31,390	133%	41,717	31,390	133%	376,682
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	1171	Office Of Director	011	PERSONAL SERVICES UNCLASSIFI	11,387	8,224	138%	11,387	8,224	138%	98,690
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	2128	Landowner Relations Program	010	PERSONAL SERVICES PERM CLASS	7,616	5,601	136%	7,616	5,601	136%	67,208
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	010	PERSONAL SERVICES PERM CLASS	17,395	11,659	149%	17,395	11,659	149%	139,904
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2110	Business Management	010	PERSONAL SERVICES PERM CLASS	26,955	19,717	137%	26,955	19,717	137%	236,609
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2111	OHRY Registration	010	PERSONAL SERVICES PERM CLASS	7,497	5,621	133%	7,497	5,621	133%	67,455
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2116	Facility Construction	010	PERSONAL SERVICES PERM CLASS	28,854	20,796	139%	28,854	20,796	139%	249,550
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2118	Licensing	010	PERSONAL SERVICES PERM CLASS	27,196	20,337	134%	27,196	20,337	134%	244,039
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2119	Fleet Management	010	PERSONAL SERVICES PERM CLASS	3,785	2,791	136%	3,785	2,791	136%	33,489
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2120	Facility Maintenance	010	PERSONAL SERVICES PERM CLASS	3,869	2,869	135%	3,869	2,869	135%	33,547
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2115	Public Information - Outreach	010	PERSONAL SERVICES PERM CLASS	52,397	38,715	135%	52,397	38,715	135%	464,584
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	010	PERSONAL SERVICES PERM CLASS	20,680	15,134	137%	20,680	15,134	137%	181,613
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	010	PERSONAL SERVICES PERM CLASS	14,263	10,395	137%	14,263	10,395	137%	124,738
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatio	010	PERSONAL SERVICES PERM CLASS	19,211	13,758	140%	19,211	13,758	140%	165,097
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	010	PERSONAL SERVICES PERM CLASS	43,760	31,965	137%	43,760	31,965	137%	383,576
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	010	PERSONAL SERVICES PERM CLASS	109,521	80,278	136%	109,521	80,278	136%	963,332
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	010	PERSONAL SERVICES PERM CLASS	4,023	3,693	109%	4,023	3,693	109%	44,312
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2200	Wildlife Damage Abatement	010	PERSONAL SERVICES PERM CLASS	6,404	4,700	136%	6,404	4,700	136%	56,397
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	010	PERSONAL SERVICES PERM CLASS	83,198	61,599	135%	83,198	61,599	135%	739,188
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	010	PERSONAL SERVICES PERM CLASS	118,227	91,870	129%	118,227	91,870	129%	1,102,441
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2133	Hatcheries	019	HOLIDAY PAY	1,173	725	162%	1,173	725	162%	8,703
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	1183	OHRY Education- Trng - Enforce	010	PERSONAL SERVICES PERM CLASS	13,772	8,800	157%	13,772	8,800	157%	105,594
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	1183	OHRY Education- Trng - Enforce	019	HOLIDAY PAY	0	2,070	0%	0	2,070	0%	24,840
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	010	PERSONAL SERVICES PERM CLASS	285,577	222,864	128%	285,577	222,864	128%	2,674,370
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	019	HOLIDAY PAY	3,810	3,335	114%	3,810	3,335	114%	40,024
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	010	PERSONAL SERVICES PERM CLASS	52,565	40,909	128%	52,565	40,909	128%	490,909
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7530	Marine Resources Program	2289	Estuarine Reserve	010	PERSONAL SERVICES PERM CLASS	35,324	25,905	138%	35,324	25,905	138%	310,892
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2110	Business Management	050	PERSONAL SERVICE TEMP APPOIN	1,040,106	785,621	132%	1,040,106	785,621	132%	9,427,455
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7505	Administrative Support	2111	OHRY Registration	050	PERSONAL SERVICE TEMP APPOIN	2,246	417	539%	2,246	417	539%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7505	Administrative Support	2111	OHRY Registration	050	PERSONAL SERVICE TEMP APPOIN	0	417	0%	0	417	0%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7505	Administrative Support	2117	Statewide Public Boat Access	050	PERSONAL SERVICE TEMP APPOIN	11,443	4,500	254%	11,443	4,500	254%	54,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	050	PERSONAL SERVICE TEMP APPOIN	0	417	0%	0	417	0%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	050	PERSONAL SERVICE TEMP APPOIN	0	721	0%	0	721	0%	8,654
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	050	PERSONAL SERVICE TEMP APPOIN	1,372	1,092	126%	1,372	1,092	126%	13,105
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	050	PERSONAL SERVICE TEMP APPOIN	5,546	1,833	303%	5,546	1,833	303%	22,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7515	Wildlife Program	2139	Conservation License Plate	050	PERSONAL SERVICE TEMP APPOIN	11,654	2,917	400%	11,654	2,917	400%	35,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	050	PERSONAL SERVICE TEMP APPOIN	0	8	0%	0	8	0%	100
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	050	PERSONAL SERVICE TEMP APPOIN	0	208	0%	0	208	0%	2,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7515	Wildlife Program	2158	Game Management	050	PERSONAL SERVICE TEMP APPOIN	88	1,667	5%	88	1,667	5%	20,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	050	PERSONAL SERVICE TEMP APPOIN	13,282	2,216	599%	13,282	2,216	599%	26,595
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	050	PERSONAL SERVICE TEMP APPOIN	2,001	1,000	200%	2,001	1,000	200%	12,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	050	PERSONAL SERVICE TEMP APPOIN	3,414	1,261	271%	3,414	1,261	271%	15,129
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2133	Atlantic Salmn Program	050	PERSONAL SERVICE TEMP APPOIN	2,590	446	575%	2,590	446	575%	8,597
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7525	Law Enforcement Program	1183	OHRY Education- Trng - Enforce	050	PERSONAL SERVICE TEMP APPOIN	2,599	2,212	118%	2,599	2,212	118%	26,538
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7525	Law Enforcement Program	1185	Deputy Co Program	050	PERSONAL SERVICE TEMP APPOIN	1,203	833	144%	1,203	833	144%	10,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	050	PERSONAL SERVICE TEMP APPOIN	273	531	51%	273	531	51%	6,369
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	050	PERSONAL SERVICE TEMP APPOIN	1,602	885	181%	1,602	885	181%	10,615
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	050	PERSONAL SERVICE TEMP APPOIN	12,335	9,960	124%	12,335	9,960	124%	119,522
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7530	Marine Resources Program	2289	Estuarine Reserve	050	PERSONAL SERVICE TEMP APPOIN	9,287	6,833	136%	9,287	6,833	136%	82,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS						CATEGORY TOTALS	80,746	40,394	200%	80,746	40,394	200%	484,722
2011	020	75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS	7505	Administrative Support	2111	OHRY Registration	018	OVERTIME	0	417	0%	0	417	0%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS	7505	Administrative Support	2117	Statewide Public Boat Access	018	OVERTIME	3,618	1,083	334%	3,618	1,083	334%	13,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS	7505	Administrative Support	2160	Facility Maintenance	018	OVERTIME	0	667	0%	0			

2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	046	CONSULTANTS	0	83	0%	0	83	0%	1,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7510	Wildlife Program	2125	Non-Game Species Management	046	CONSULTANTS	0	1,970	0%	0	1,970	0%	23,645		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7500	Office Of Director	1171	Office Of Director	020	CURRENT EXPENSES	12,487	22,014	57%	12,487	22,014	57%	264,170		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2113	Gifts - Donations Account	020	CURRENT EXPENSES	147	333	44%	147	333	44%	4,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2128	Landowner Relations Program	020	CURRENT EXPENSES	0	829	0%	0	829	0%	9,950		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	020	CURRENT EXPENSES	75	42	181%	75	42	181%	500		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	020	CURRENT EXPENSES	70	492	14%	70	492	14%	5,900		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2163	Wildlife Damage Abatement	020	CURRENT EXPENSES	0	340	0%	0	340	0%	4,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2163	Wildlife Damage Abatement	020	CURRENT EXPENSES	0	167	0%	0	167	0%	2,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2163	Wildlife Damage Abatement	020	CURRENT EXPENSES	0	1,233	0%	0	1,233	0%	14,800		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2108	Publication/Specialty Expense	020	CURRENT EXPENSES	8	3,333	0%	8	3,333	0%	40,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2110	Business Management	020	CURRENT EXPENSES	1,268	5,000	25%	1,268	5,000	25%	60,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2111	OHRV Registration	020	CURRENT EXPENSES	403	7,134	6%	403	7,134	6%	85,605		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2116	Facility Construction	020	CURRENT EXPENSES	437	317	138%	437	317	138%	3,800		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2117	Statewide Public Boat Access	020	CURRENT EXPENSES	1,253	2,175	58%	1,253	2,175	58%	26,100		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2118	Licensing	020	CURRENT EXPENSES	64	3,750	2%	64	3,750	2%	45,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2119	Fleet Management	020	CURRENT EXPENSES	6,779	24,073	28%	6,779	24,073	28%	288,871		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2160	Facility Maintenance	020	CURRENT EXPENSES	2,577	4,130	62%	2,577	4,130	62%	49,560		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	020	CURRENT EXPENSES	292	1,483	20%	292	1,483	20%	17,800		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	020	CURRENT EXPENSES	1,095	7,719	14%	1,095	7,719	14%	92,623		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	020	CURRENT EXPENSES	234	3,200	7%	234	3,200	7%	38,406		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	020	CURRENT EXPENSES	55	2,802	2%	55	2,802	2%	33,625		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Wildlife Program	2125	Non-Game Species Management	020	CURRENT EXPENSES	170	2,500	7%	170	2,500	7%	30,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2139	Conservation License Plate	020	CURRENT EXPENSES	0	638	0%	0	638	0%	7,660		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2141	Wildlife Program Management	020	CURRENT EXPENSES	302	1,451	3%	302	1,451	3%	17,500		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2153	Pheasant Management	020	CURRENT EXPENSES	0	12,083	0%	0	12,083	0%	145,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	020	CURRENT EXPENSES	0	75	0%	0	75	0%	900		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2158	Game Management	020	CURRENT EXPENSES	14	5,724	0%	14	5,724	0%	68,685		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2200	Wildlife Damage Abatement	020	CURRENT EXPENSES	0	333	0%	0	333	0%	4,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	020	CURRENT EXPENSES	506	14,809	3%	506	14,809	3%	177,705		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	020	CURRENT EXPENSES	967	750	129%	967	750	129%	9,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	020	CURRENT EXPENSES	6,399	30,150	21%	6,399	30,150	21%	361,794		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	020	CURRENT EXPENSES	0	417	0%	0	417	0%	5,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	1183	OHRV Educ- Trng - Enforce	020	CURRENT EXPENSES	5,110	6,016	85%	5,110	6,016	85%	72,188		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	1186	Operation Game Thief	020	CURRENT EXPENSES	0	1,500	0%	0	1,500	0%	18,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	020	CURRENT EXPENSES	770	4,605	17%	770	4,605	17%	55,255		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	020	CURRENT EXPENSES	7,966	9,285	86%	7,966	9,285	86%	111,423		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	020	CURRENT EXPENSES	973	5,061	19%	973	5,061	19%	60,732		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7530	Marine Resources Program	2289	Estuarine Reserve	020	CURRENT EXPENSES	568	2,726	21%	568	2,726	21%	32,714		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Office Of Director	1171	Office Of Director	041	AUDIT FUND SET ASIDE	38,502	166,682	23%	38,502	166,682	23%	2,000,179		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	040	IN STATE TRAVEL REIMBURSEMEN	0	5	0%	0	5	0%	62		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	125	0%	1,500		
2011	010	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1220	Bear Damage	075	GRANTS SUBSIDIES AND RELIEF	1,398	0	4,659	933%	1,398	0	4,659	933%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2113	Gifts - Donations Account	030	EQUIPMENT NEW REPLACEMENT	2,713	1,693	160%	2,713	1,693	160%	20,313		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	1		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	5		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	308	LANDOWNER RELATIONS INITIATI	0	1,667	0%	0	1,667	0%	20,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2162	Resource Data - GIS Management	027	TRANSFERS TO DOIT	0	72,208	0%	0	72,208	0%	866,496		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	022	RENTS-LEASES OTHER THAN STAT	55	80	68%	55	80	68%	964		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	033	LAND ACQUISITION AND EASEMEN	0	20,417	0%	0	20,417	0%	245,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	041	AUDIT FUND SET ASIDE	0	13	0%	0	13	0%	154		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	049	TRANSFER TO OTHER STATE AGEN	0	2,500	0%	0	2,500	0%	30,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	070	IN STATE TRAVEL REIMBURSEMEN	0	17	0%	0	17	0%	200		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	080	OUT OF STATE TRAVEL REIMB	0	108	0%	0	108	0%	1,300		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7888	Fish & Game Commission	070	IN STATE TRAVEL REIMBURSEMEN	115	625	18%	115	625	18%	7,500		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	048	CONTRACTUAL MAINT BUILD-GRN	0	1,667	0%	0	1,667	0%	20,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	073	GRANTS NON-FEDERAL	8,132	8,132	1061%	8,132	8,132	1061%	100,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2108	Publication/Specialty Expense	069	PROMOTIONAL MARKETING EXP	425	8,850	5%	425	8,850	5%	106,201		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	022	RENTS-LEASES OTHER THAN STAT	201	456	44%	201	456	44%	5,474		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	026	ORGANIZATIONAL DUES	0	1,417	0%	0	1,417	0%	17,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	028	TRANSFERS TO GENERAL SERVICE	0	1,423	0%	0	1,423	0%	17,077		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	030	EQUIPMENT NEW REPLACEMENT	0	8	0%	0	8	0%	100		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	040	INDIRECT COSTS	0	23,922	0%	0	23,922	0%	287,069		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	041	AUDIT FUND SET ASIDE	0	2	0%	0	2	0%	18		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	043	DEBT SERVICE TREASURY	0	39,583	0%	0	39,583	0%	475,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	049	TRANSFER TO OTHER STATE AGEN	0	333	0%	0	333	0%	4,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	064	RET PENSION BENE HEALTH INS	76,533	83,333	92%	76,533	83,333	92%	1,000,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	070	IN STATE TRAVEL REIMBURSEMEN	0	13	0%	0	13	0%	150		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2111	OHRV Registration	080	OUT OF STATE TRAVEL REIMB	0	83	0%	0	83	0%	1,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2111	OHRV Registration	030	EQUIPMENT NEW REPLACEMENT	0	208	0%	0	208	0%	2,500		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2111	OHRV Registration	102	CONTRACTS FOR PROGRAM SERVIC	0	208	0%	0	208	0%	2,500		
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2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	026	ORGANIZATIONAL DUES	0	46	0%	0	46	0%	5,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	417	0%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	041	AUDIT FUND SET ASIDE	0	30	0%	0	30	0%	358
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	070	IN STATE TRAVEL REIMBURSEMEN	523	250	209%	523	250	209%	3,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	080	OUT OF STATE TRAVEL REIMB	110	250	44%	110	250	44%	3,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	102	CONTRACTS FOR PROGRAM SERVIC	0	20,417	0%	0	20,417	0%	245,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	103	CONTRACTS FOR OP SERVICES	0	419	0%	0	419	0%	5,030
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	020	RENTS-LEASES OTHER THAN STAT	67	1,123	0%	67	1,123	0%	1,682
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	030	EQUIPMENT NEW REPLACEMENT	0	333	0%	0	333	0%	4,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	041	AUDIT FUND SET ASIDE	0	20	0%	0	20	0%	229
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	070	IN STATE TRAVEL REIMBURSEMEN	0	292	0%	0	292	0%	3,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	080	OUT OF STATE TRAVEL REIMB	110	292	38%	110	292	38%	3,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	1
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	041	AUDIT FUND SET ASIDE	0	3	0%	0	3	0%	35
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	070	IN STATE TRAVEL REIMBURSEMEN	0	13	0%	0	13	0%	150
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	080	OUT OF STATE TRAVEL REIMB	0	42	0%	0	42	0%	500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	069	PROMOTIONAL MARKETING EXP	0	38	0%	0	38	0%	452
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	167	0%	2,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	1132	Wetland Reserve Program	072	GRANTS FEDERAL	16,667	0%	0	16,667	0%	200,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	1132	Wetland Reserve Program	073	GRANTS NON FEDERAL	0	417	0%	0	417	0%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	417	0%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	041	AUDIT FUND SET ASIDE	0	34	0%	0	34	0%	408
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	049	TRANSFER TO OTHER STATE AGEN	15,000	6,250	240%	15,000	6,250	240%	75,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0%	0	208	0%	2,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	071	OUT OF STATE TRAVEL REIMB	0	725	0%	0	725	0%	8,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	217	INTER-AGENCY PAYMENTS	0	2,334	0%	0	2,334	0%	28,010
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	304	RESEARCH AND MANAGEMENT	6,219	16,246	38%	6,219	16,246	38%	194,957
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	417	0%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	041	AUDIT FUND SET ASIDE	0	8	0%	0	8	0%	90
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	217	INTER-AGENCY PAYMENTS	0	10,379	0%	0	10,379	0%	124,542
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	304	RESEARCH AND MANAGEMENT	26,994	11,373	237%	26,994	11,373	237%	136,475
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	305	HABITAT ACQUISITION AND MGMN	0	4,482	0%	0	4,482	0%	53,780
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	022	RENTS-LEASES OTHER THAN STAT	160	250	64%	160	250	64%	3,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	030	EQUIPMENT NEW REPLACEMENT	0	8	0%	0	8	0%	100
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	041	AUDIT FUND SET ASIDE	0	72	0%	0	72	0%	861
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	049	TRANSFER TO OTHER STATE AGEN	0	12,564	0%	0	12,564	0%	150,766
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	072	GRANTS FEDERAL	0	61,517	0%	0	61,517	0%	738,201
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	167	0%	2,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	304	RESEARCH AND MANAGEMENT	0	10,521	0%	0	10,521	0%	126,257
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	030	EQUIPMENT NEW REPLACEMENT	0	8	0%	0	8	0%	100
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	041	AUDIT FUND SET ASIDE	0	2	0%	0	2	0%	24
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	073	GRANTS NON FEDERAL	0	4,167	0%	0	4,167	0%	50,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	080	OUT OF STATE TRAVEL REIMB	0	208	0%	0	208	0%	2,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	217	INTER-AGENCY PAYMENTS	0	959	0%	0	959	0%	11,504
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	304	RESEARCH AND MANAGEMENT	156	5,833	3%	156	5,833	3%	70,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	305	HABITAT ACQUISITION AND MGMN	0	11,192	0%	0	11,192	0%	134,304
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	041	AUDIT FUND SET ASIDE	0	8	0%	0	8	0%	100
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	304	RESEARCH AND MANAGEMENT	0	41,111	0%	0	41,111	0%	493,338
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	023	HEAT ELECTRICITY WATER	0	17	0%	0	17	0%	200
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	026	ORGANIZATIONAL DUES	0	125	0%	0	125	0%	1,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	417	0%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	041	AUDIT FUND SET ASIDE	0	10	0%	0	10	0%	123
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	070	IN STATE TRAVEL REIMBURSEMEN	15	417	4%	15	417	4%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	080	OUT OF STATE TRAVEL REIMB	2,888	1,250	231%	2,888	1,250	231%	15,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	217	INTER-AGENCY PAYMENTS	0	10,667	0%	0	10,667	0%	128,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	304	RESEARCH AND MANAGEMENT	8,096	13,349	61%	8,096	13,349	61%	160,193
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	026	HEAT ELECTRICITY WATER	1,250	0%	0	1,250	0%	15,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Managem	217	INTER-AGENCY PAYMENTS	0	4,167	0%	0	4,167	0%	50,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Managem	041	AUDIT FUND SET ASIDE	0	9	0%	0	9	0%	108
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Managem	072	GRANTS FEDERAL	0	10,039	0%	0	10,039	0%	120,470
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	041	AUDIT FUND SET ASIDE	0	20	0%	0	20	0%	234
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	072	GRANTS FEDERAL	0	74,270	0%	0	74,270	0%	891,241
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	417	0%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	041	AUDIT FUND SET ASIDE	0	1	0%	0	1	0%	12
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	217	INTER-AGENCY PAYMENTS	0	770	0%	0	770	0%	9,235
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	022	RENTS-LEASES OTHER THAN STAT	0	171	0%	0	171	0%	2,054
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	030	EQUIPMENT NEW REPLACEMENT	0	75	0%	0	75	0%	900
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	041	AUDIT FUND SET ASIDE	0	42	0%	0	42	0%	508
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	0	21	0%	250
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	075	GRANTS SUBSIDIES AND RELIEF	4,199	483	869%	4,199	483	869%	5,800
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	080	OUT OF STATE TRAVEL REIMB	0	226	0%	0	226	0%	2,715
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	030	EQUIPMENT NEW REPLACEMENT	0	194					



2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	023	HEAT ELECTRICITY WATER	1,318	1,500	88%	1,318	1,500	88%	18,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	030	EQUIPMENT NEW REPLACEMENT	0	208	0%	0	208	0%	2,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	041	AUDIT FUND SET ASIDE	0	32	0%	0	32	0%	386
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	070	IN STATE TRAVEL REIMBURSEMEN	0	25	0%	0	25	0%	300
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	080	OUT OF STATE TRAVEL REIMB	0	667	0%	0	667	0%	8,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	102	CONTRACTS FOR PROGRAM SERVIC	867	6,427	13%	867	6,427	13%	77,129
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	103	CONTRACTS FOR OP SERVICES	0	583	0%	0	583	0%	7,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Whip Fish Migration	063	CONTRACTS FOR OP SERVICES	0	20,833	0%	0	20,833	0%	250,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7535	Workers Compensation	8594	Workers Compensation	062	WORKERS COMPENSATION	0	14,583	0%	0	14,583	0%	175,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7540	Unemployment Compensation	6169	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	350	0%	0	350	0%	4,200
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER						CATEGORY TOTALS	223,034	1,303,049	17%	223,034	1,303,049	17%	15,636,587
2011	020	75	Fish And Game Department	075	Fish And Game Commission	AGENCY TOTALS							1,911,110	2,779,775	69%	1,911,110	2,779,775	69%	33,357,304
2011	010	76	Human Rights Commission	076	Human Rights Commission	FULL TIME PERSONNEL TOTALS	7600	Human Rights Commission	7882	Enforcement	010	PERSONAL SERVICES PERM CLASS	47,705	34,956	136%	47,705	34,956	136%	419,474
2011	010	76	Human Rights Commission	076	Human Rights Commission	PART TIME TEMP PERSONNEL TOTALS	7600	Human Rights Commission	7882	Enforcement	050	PERSONAL SERVICE TEMP APPOIN	1,365	1,302	105%	1,365	1,302	105%	15,629
2011	010	76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS	7600	Human Rights Commission	7882	Enforcement	060	BENEFITS	18,548	15,058	123%	18,548	15,058	123%	180,692
2011	010	76	Human Rights Commission	076	Human Rights Commission	CURRENT EXPENSE TOTALS	7600	Human Rights Commission	7882	Enforcement	020	CURRENT EXPENSES	1,700	1,593	107%	1,700	1,593	107%	19,114
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	022	RENTS-LEASES OTHER THAN STAT	238	3,741	6%	238	3,741	6%	44,889
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	027	TRANSFERS TO DOIT	0	2,238	0%	0	2,238	0%	26,859
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	0%	1,000
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	040	INDIRECT COSTS	0	9	0%	0	9	0%	108
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	041	AUDIT FUND SET ASIDE	0	15	0%	0	15	0%	176
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	19	186	10%	19	186	10%	2,228
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	080	OUT OF STATE TRAVEL REIMB	0	46	0%	0	46	0%	548
2011	010	76	Human Rights Commission	076	Human Rights Commission	AGENCY TOTALS							257	6,317	4%	257	6,317	4%	75,908
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	010	PERSONAL SERVICES PERM CLASS	69,574	59,226	17%	69,574	59,226	17%	710,717
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	011	PERSONAL SERVICES UNCLASSIFI	4,741	9,993	119%	4,741	9,993	119%	47,911
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7700	Liquor Commission	1021	Licensing	010	PERSONAL SERVICES PERM CLASS	34,022	22,146	154%	34,022	22,146	154%	265,746
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	1010	Licensing	010	PERSONAL SERVICES PERM CLASS	79,008	48,572	163%	79,008	48,572	163%	582,860
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	1027	Education	010	PERSONAL SERVICES PERM CLASS	11,266	13,848	81%	11,266	13,848	81%	166,175
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	7878	Enforcement	010	PERSONAL SERVICES PERM CLASS	144,930	81,719	177%	144,930	81,719	177%	980,624
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	9048	Enforcement Details	017	FT EMPLOYEES SPECIAL PAYMENT	0	292	0%	0	292	0%	3,500
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7710	Financial Management Div	1023	Financial Administration	010	PERSONAL SERVICES PERM CLASS	88,967	75,111	118%	88,967	75,111	118%	901,326
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7710	Financial Management Div	1026	Human Resources	010	PERSONAL SERVICES PERM CLASS	16,155	14,516	111%	16,155	14,516	111%	174,193
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	010	PERSONAL SERVICES PERM CLASS	60,256	61,732	98%	60,256	61,732	98%	740,779
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1025	Purchasing	010	PERSONAL SERVICES PERM CLASS	7,290	5,440	134%	7,290	5,440	134%	65,280
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1030	Store Operations	010	PERSONAL SERVICES PERM CLASS	990,602	761,664	130%	990,602	761,664	130%	9,139,966
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1030	Store Operations	019	HOLIDAY PAY	26,346	22,342	118%	26,346	22,342	118%	268,100
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	017	FT EMPLOYEES SPECIAL PAYMENT	0	1,500	0%	0	1,500	0%	18,000
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	010	PERSONAL SERVICES PERM CLASS	59,508	44,257	134%	59,508	44,257	134%	531,079
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	050	PERSONAL SERVICE TEMP APPOIN	1,523,092	1,157,128	132%	1,523,092	1,157,128	132%	13,885,539
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7705	Enforcement	7878	Office Of Hwy Safety	050	PERSONAL SERVICE TEMP APPOIN	2,373	10,655	22%	2,373	10,655	22%	127,865
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7705	Enforcement	7878	Enforcement	050	PERSONAL SERVICE TEMP APPOIN	6,061	4,433	136%	6,061	4,433	136%	53,561
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7710	Financial Management Div	1023	Financial Administration	050	PERSONAL SERVICE TEMP APPOIN	2,370	4,220	56%	2,370	4,220	56%	50,636
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7710	Financial Management Div	1026	Human Resources	050	PERSONAL SERVICE TEMP APPOIN	542	464	117%	542	464	117%	5,700
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7715	Marketing And Merchandising	1030	Store Operations	050	PERSONAL SERVICE TEMP APPOIN	719,669	502,991	143%	719,669	502,991	143%	6,035,897
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	050	PERSONAL SERVICE TEMP APPOIN	0	1,000	0%	0	1,000	0%	12,000
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	050	PERSONAL SERVICE TEMP APPOIN	16,867	8,782	192%	16,867	8,782	192%	105,380
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	5078	CRCP-OT Enforcement	018	OVERTIME	898	0	0%	898	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1724	Alcohol Safety	018	OVERTIME	3,116	1,380	226%	3,116	1,380	226%	16,563
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1727	Underage Drinking Initiative	018	OVERTIME	364	8,451	4%	364	8,451	4%	101,410
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1728	Drug Task Force	018	OVERTIME	15,341	5,308	289%	15,341	5,308	289%	63,690
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1729	Alcohol Drug Prevention	018	OVERTIME	152	394	38%	152	394	38%	4,732
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	7878	Enforcement	018	OVERTIME	1,333	10,286	13%	1,333	10,286	13%	123,437
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7715	Marketing And Merchandising	1030	Store Operations	018	OVERTIME	123,865	106,700	116%	123,865	106,700	116%	1,280,400
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	018	OVERTIME	354	367	97%	354	367	97%	4,400
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	060	BENEFITS	145,421	132,886	109%	145,421	132,886	109%	1,594,632
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	5078	CRCP-OT Enforcement	060	BENEFITS	188	0	0%	188	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1021	Licensing	060	BENEFITS	28,527	30,381	94%	28,527	30,381	94%	364,570
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1027	Education	060	BENEFITS	5,244	8,900	59%	5,244	8,900	59%	106,804
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1724	Alcohol Safety	060	BENEFITS	653	273	239%	653	273	239%	3,275
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1727	Underage Drinking Initiative	060	BENEFITS	76	1,706	4%	76	1,706	4%	20,470
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1728	Drug Task Force	060	BENEFITS	2,772	1,049	264%	2,772	1,049	264%	12,592
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1729	Alcohol Drug Prevention	060	BENEFITS	32	78	41%	32	78	41%	935
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	060	BENEFITS	464	882	53%	464	882	53%	10,589
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	7878	Enforcement	060	BENEFITS	66,547	44,165	151%	66,547	44,165	151%	529,976
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	9048	Enforcement Details	060	BENEFITS	0	58	0%	0	58	0%	692
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management Div	1023	Financial Administration	060	BENEFITS	35,197	37,410	94%	35,197	37,410	94%	448,922
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management Div	1026	Human Resources	060	BENEFITS	8,594	7,315	117%	8,594	7,315	117%	87,778
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	060	BENEFITS	23,648	30,849	77%	23,648	30,849	77%	370,183
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1025	Purchasing	060	BENEFITS	2,561	2,296	11				

2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	023	HEAT ELECTRICITY WATER	1,446	2,683	54%	1,446	2,683	54%	32,198
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	030	EQUIPMENT NEW REPLACEMENT	0	1,542	0%	0	1,542	0%	18,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	070	IN STATE TRAVEL REIMBURSEMENT	0	1,722	0%	0	1,722	0%	20,658
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	417	0%	5,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	070	IN STATE TRAVEL REIMBURSEMENT	0	583	0%	0	583	0%	7,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1274	Alcohol Safety	040	INDIRECT COSTS	4	67	6%	4	67	6%	800
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	041	AUDIT FUND SET ASIDE	0	2	0%	0	2	0%	20
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1726	Highway Safety Grants	070	IN STATE TRAVEL REIMBURSEMENT	0	2,083	0%	0	2,083	0%	25,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	030	EQUIPMENT NEW REPLACEMENT	0	1,667	0%	0	1,667	0%	20,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	040	INDIRECT COSTS	0	1,389	0%	0	1,389	0%	16,666
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	041	AUDIT FUND SET ASIDE	0	35	0%	0	35	0%	420
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	070	IN STATE TRAVEL REIMBURSEMENT	0	833	0%	0	833	0%	10,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	080	OUT OF STATE TRAVEL REIMB	0	619	0%	0	619	0%	7,433
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	030	EQUIPMENT NEW REPLACEMENT	0	1,250	0%	0	1,250	0%	15,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	040	INDIRECT COSTS	0	28	0%	0	28	0%	340
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	041	AUDIT FUND SET ASIDE	0	1	0%	0	1	0%	10
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	030	EQUIPMENT NEW REPLACEMENT	0	208	0%	0	208	0%	2,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	040	INDIRECT COSTS	-4	233	-2%	-4	233	-2%	2,800
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	041	AUDIT FUND SET ASIDE	0	17	0%	0	17	0%	200
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	125	0%	1,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	022	RENTS-LEASES OTHER THAN STAT	64	1,293	5%	64	1,293	5%	15,517
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	026	ORGANIZATIONAL DUES	220	38	587%	220	38	587%	450
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	030	EQUIPMENT NEW REPLACEMENT	44,000	15,208	289%	44,000	15,208	289%	182,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	070	IN STATE TRAVEL REIMBURSEMENT	358	5,717	6%	358	5,717	6%	68,607
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1022	Management Information Systems	080	OUT OF STATE TRAVEL REIMB	0	217	0%	0	217	0%	2,578
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1022	Management Information Systems	027	TRANSFERS TO DOIT	115	238,763	0%	115	238,763	0%	2,865,153
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	022	RENTS-LEASES OTHER THAN STAT	0	18,333	0%	0	18,333	0%	220,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	030	EQUIPMENT NEW REPLACEMENT	0	1,375	0%	0	1,375	0%	16,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	040	INDIRECT COSTS	0	29,145	0%	0	29,145	0%	349,740
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	070	IN STATE TRAVEL REIMBURSEMENT	17	333	5%	17	333	5%	4,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	080	OUT OF STATE TRAVEL REIMB	0	191	0%	0	191	0%	2,289
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	030	EQUIPMENT NEW REPLACEMENT	0	167	0%	0	167	0%	2,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	049	TRANSFER TO OTHER STATE AGEN	0	833	0%	0	833	0%	10,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	070	IN STATE TRAVEL REIMBURSEMENT	184	292	63%	184	292	63%	3,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	080	OUT OF STATE TRAVEL REIMB	0	83	0%	0	83	0%	1,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	070	IN STATE TRAVEL REIMBURSEMENT	162	1,399	12%	162	1,399	12%	16,790
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	080	OUT OF STATE TRAVEL REIMB	598	274	218%	598	274	218%	3,289
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	022	RENTS-LEASES OTHER THAN STAT	488,366	297,500	164%	488,366	297,500	164%	3,570,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	023	HEAT ELECTRICITY WATER	94,293	121,000	78%	94,293	121,000	78%	1,452,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	024	MAINT OTHER THAN BUILD-GRN	116,132	65,550	177%	116,132	65,550	177%	786,605
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	030	EQUIPMENT NEW REPLACEMENT	41,349	25,789	160%	41,349	25,789	160%	309,468
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	047	OUT OF STATE TRAVEL REIMB	5,453	7	43658%	5,453	7	43658%	113,230
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	048	CONTRACTUAL MAINT BUILD-GRN	23,145	33,408	68%	23,145	33,408	68%	400,891
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	070	IN STATE TRAVEL REIMBURSEMENT	4,887	9,719	50%	4,887	9,719	50%	116,622
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	022	RENTS-LEASES OTHER THAN STAT	0	104	0%	0	104	0%	1,250
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	024	MAINT OTHER THAN BUILD-GRN	451	1,250	36%	451	1,250	36%	15,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	030	EQUIPMENT NEW REPLACEMENT	5,803	2,817	206%	5,803	2,817	206%	33,803
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	048	CONTRACTUAL MAINT BUILD-GRN	215	5,012	4%	215	5,012	4%	60,144
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	070	IN STATE TRAVEL REIMBURSEMENT	0	27	0%	0	27	0%	320
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	062	WORKERS COMPENSATION	0	26,667	0%	0	26,667	0%	320,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7725	Unemployment Compensation	6155	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	2,083	0%	0	2,083	0%	25,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER		AGENCY TOTALS					842,247	970,127	87%	842,247	970,127	87%	11,641,528
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER		AGENCY TOTALS					4,324,192	3,932,428	110%	4,324,192	3,932,428	110%	47,189,138
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	010	PERSONAL SERVICES PERM CLASS	387,315	305,915	127%	387,315	305,915	127%	3,670,879
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	011	PERSONAL SERVICES UNCLASSIFI	36,833	26,651	138%	36,833	26,651	138%	319,814
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	012	PERSONAL SERVICES UNCLASSIFI	10,824	8,249	131%	10,824	8,249	131%	96,991
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	013	PERSONAL SERVICES UNCLASSIFI	11,387	8,274	138%	11,387	8,274	138%	99,292
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8106	Gas Pipeline Carriers	2830	Consumer Advocate	010	PERSONAL SERVICES PERM CLASS	28,316	24,458	116%	28,316	24,458	116%	280,848
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	011	PERSONAL SERVICES PERM CLASS	29,246	21,659	135%	29,246	21,659	135%	250,911
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	011	PERSONAL SERVICES UNCLASSIFI	9,883	6,993	138%	9,883	6,993	138%	83,916
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	059	TEMP FULL TIME	23,497	15,452	152%	23,497	15,452	152%	185,422
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	059	TEMP FULL TIME	537,762	417,598	129%	537,762	417,598	129%	5,011,171
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	050	PERSONAL SERVICE TEMP APPOIN	2,085	3,296	63%	2,085	3,296	63%	39,555
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	050	PERSONAL SERVICE TEMP APPOIN	0	1,756	0%	0	1,756	0%	21,070
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	050	PERSONAL SERVICE TEMP APPOIN	0	13,693	0%	0	13,693	0%	164,313
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	050	PERSONAL SERVICE TEMP APPOIN	0	13,693	0%	0	13,693	0%	164,313
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	050	PERSONAL SERVICE TEMP APPOIN	1,320	1,273	104%	1,320	1,273	104%	15,278
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	050	PERSONAL SERVICE TEMP APPOIN	0	445	0%	0	445	0%	5,340
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	050	PERSONAL SERVICE TEMP APPOIN	0	1,420	0%	0	1,420	0%	17,039
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	060	BENEFITS	170,337	160,854	106%	170,337	160,854	106%	1,930,246
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	060	BENEFITS	10,417	10,123	1				

2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	027	TRANSFERS TO DOIT	0	44,806	0%	0	44,806	0%	537,676
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	028	TRANSFERS TO GENERAL SERVICE	0	26,730	0%	0	26,730	0%	320,759
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	030	EQUIPMENT NEW REPLACEMENT	0	2,249	0%	0	2,249	0%	26,987
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	040	INDIRECT COSTS	0	2,527	0%	0	2,527	0%	30,318
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	048	CONTRACTUAL MAINT BUILD-GRN	0	42	0%	0	42	0%	500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	049	TRANSFER TO OTHER STATE AGEN	0	12,411	0%	0	12,411	0%	148,928
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	057	BOOKS PERIODICALS SUBSCRIPTPT	2,501	2,592	97%	2,501	2,592	97%	31,100
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	061	RET PENSION BENEF HEALTH INS	22,743	24,691	108%	22,743	24,691	108%	296,284
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	066	EMPLOYEE TRAINING	35	500	7%	35	500	7%	6,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	268	794	344%	268	794	344%	9,525
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	080	OUT OF STATE TRAVEL REIMB	4,705	6,500	722%	4,705	6,500	722%	78,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	022	RENTS-LEASES OTHER THAN STAT	0	129	0%	0	129	0%	1,550
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	024	MAINT OTHER THAN BUILD-GRN	0	63	0%	0	63	0%	750
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	026	ORGANIZATIONAL DUES	0	58	0%	0	58	0%	700
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	027	TRANSFERS TO DOIT	0	4,729	0%	0	4,729	0%	56,754
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	028	TRANSFERS TO GENERAL SERVICE	0	2,228	0%	0	2,228	0%	26,730
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	0%	1,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	040	INDIRECT COSTS	0	170	0%	0	170	0%	2,037
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	041	AUDIT FUND SET ASIDE	0	23	0%	0	23	0%	275
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	048	CONTRACTUAL MAINT BUILD-GRN	0	42	0%	0	42	0%	500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	049	TRANSFER TO OTHER STATE AGEN	0	1,034	0%	0	1,034	0%	12,411
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	070	IN STATE TRAVEL REIMBURSEMEN	0	792	0%	0	792	0%	9,500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	080	OUT OF STATE TRAVEL REIMB	857	1,328	65%	857	1,328	65%	15,935
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	022	RENTS-LEASES OTHER THAN STAT	0	417	0%	0	417	0%	5,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	041	AUDIT FUND SET ASIDE	0	491	0%	0	491	0%	6,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	070	IN STATE TRAVEL REIMBURSEMEN	0	417	0%	0	417	0%	5,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	040	INDIRECT COSTS	0	33	0%	0	33	0%	400
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	041	AUDIT FUND SET ASIDE	0	3	0%	0	3	0%	40
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	041	AUDIT FUND SET ASIDE	0	3	0%	0	3	0%	35
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	069	PROMOTIONAL MARKETING EXP	0	385	0%	0	385	0%	4,615
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	040	INDIRECT COSTS	0	29	0%	0	29	0%	350
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	041	AUDIT FUND SET ASIDE	0	3	0%	0	3	0%	35
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	069	PROMOTIONAL MARKETING EXP	0	385	0%	0	385	0%	4,615
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-Q-23	022	RENTS-LEASES OTHER THAN STAT	0	50	0%	0	50	0%	600
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-Q-23	024	MAINT OTHER THAN BUILD-GRN	0	8	0%	0	8	0%	100
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-Q-23	026	ORGANIZATIONAL DUES	0	42	0%	0	42	0%	500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-Q-23	027	TRANSFERS TO DOIT	0	2,051	0%	0	2,051	0%	24,607
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-Q-23	028	TRANSFERS TO GENERAL SERVICE	0	1,114	0%	0	1,114	0%	13,365
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-Q-23	030	EQUIPMENT NEW REPLACEMENT	0	8	0%	0	8	0%	100
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-Q-23	040	INDIRECT COSTS	0	85	0%	0	85	0%	1,018
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-Q-23	049	TRANSFER TO OTHER STATE AGEN	9,835	24,364	140%	9,835	24,364	140%	292,449
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-Q-23	057	BOOKS PERIODICALS OTHER STATE AGEN	0	42	0%	0	42	0%	500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-Q-23	066	EMPLOYEE TRAINING	0	167	0%	0	167	0%	2,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-Q-23	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-Q-23	073	GRANTS NON FEDERAL	270,840	4,344,326	6%	270,840	4,344,326	6%	52,131,917
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-Q-23	080	OUT OF STATE TRAVEL REIMB	0	500	0%	0	500	0%	6,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	022	RENTS-LEASES OTHER THAN STAT	0	50	0%	0	50	0%	600
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	024	MAINT OTHER THAN BUILD-GRN	0	8	0%	0	8	0%	100
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	026	ORGANIZATIONAL DUES	0	42	0%	0	42	0%	500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	027	TRANSFERS TO DOIT	0	2,051	0%	0	2,051	0%	24,608
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	028	TRANSFERS TO GENERAL SERVICE	0	1,114	0%	0	1,114	0%	13,365
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	030	EQUIPMENT NEW REPLACEMENT	0	8	0%	0	8	0%	100
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	040	INDIRECT COSTS	0	85	0%	0	85	0%	1,018
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	049	TRANSFER TO OTHER STATE AGEN	0	1,350	0%	0	1,350	0%	16,205
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	057	BOOKS PERIODICALS SUBSCRIPTPT	0	42	0%	0	42	0%	500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	066	EMPLOYEE TRAINING	0	167	0%	0	167	0%	2,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	073	GRANTS NON FEDERAL	43,443	886,640	5%	43,443	886,640	5%	10,639,674
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	022	RENTS-LEASES OTHER THAN STAT	208	284	73%	208	284	73%	3,406
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	0	42	0%	500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	026	ORGANIZATIONAL DUES	0	275	0%	0	275	0%	3,300
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	027	TRANSFERS TO DOIT	0	3,346	0%	0	3,346	0%	40,156
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	028	TRANSFERS TO GENERAL SERVICE	0	1,641	0%	0	1,641	0%	19,690
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	0%	1,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	040	INDIRECT COSTS	0	174	0%	0	174	0%	2,092
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	048	CONTRACTUAL MAINT BUILD-GRN	0	8	0%	0	8	0%	100
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	049	TRANSFER TO OTHER STATE AGEN	0	1,034	0%	0	1,034	0%	12,411
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	057	BOOKS PERIODICALS SUBSCRIPTPT	834	808	103%	834	808	103%	9,700
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	070	IN STATE TRAVEL REIMBURSEMEN	0	242	0%	0	242	0%	2,900
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	080	OUT OF STATE TRAVEL REIMB	0	708	0%	0	708	0%	8,500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	233	LITIGATION EXPENSE	4,662	8,541	55%	4,662	8,541	55%	102,487
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8												

2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	040	INDIRECT COSTS	0	5,611	0%	0	5,611	0%	0	6,723	29%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	062	WORKERS COMPENSATION	0	83	0%	0	83	0%	0	1,000	12%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	064	RET PENSION BENE HEALTH INS	27,009	33,000	82%	27,009	33,000	82%	396,000	46%	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	069	PROMOTIONAL MARKETING EXP	277,568	203,757	136%	277,568	203,757	136%	2,445,078	29%	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	070	IN STATE TRAVEL REIMBURSEMEN	194	308	63%	194	308	63%	3,700	4%	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	080	OUT OF STATE TRAVEL REIMB	0	1,500	0%	0	1,500	0%	18,000	2%	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	103	CONTRACTS FOR OP SERVICES	0	2,000	0%	0	2,000	0%	24,000	0%	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7901	New Hampshire	022	RENTS-LEASES OTHER THAN STAT	54,883	21,847	251%	54,883	21,847	251%	262,160	3%	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission		CATEGORY TOTALS			425,611	406,583	105%	425,611	406,583	105%	4,879,999	6%	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	AGENCY TOTALS							774,511	729,579	106%	774,511	729,579	106%	8,754,943	11%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	010	PERSONAL SERVICES PERM CLASS	88,338	71,542	123%	88,338	71,542	123%	858,507	10%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	011	PERSONAL SERVICES UNCLASSIFI	13,404	9,681	138%	13,404	9,681	138%	116,171	1%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	012	PERSONAL SERVICES UNCLASSIFI	11,387	8,249	138%	11,387	8,249	138%	98,991	1%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	013	PERSONAL SERVICES UNCLASSIFI	9,683	7,018	138%	9,683	7,018	138%	84,217	1%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	014	PERSONAL SERVICES UNCLASSIFI	6,441	6,172	104%	6,441	6,172	104%	74,060	1%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	015	PERSONAL SERVICES UNCLASSIFI	8,545	6,247	137%	8,545	6,247	137%	74,960	1%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	010	PERSONAL SERVICES PERM CLASS	241,316	207,826	116%	241,316	207,826	116%	2,493,916	3%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	011	PERSONAL SERVICES UNCLASSIFI	10,824	13,255	82%	10,824	13,255	82%	159,660	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	012	PERSONAL SERVICES UNCLASSIFI	0	7,068	0%	0	7,068	0%	84,817	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	013	PERSONAL SERVICES UNCLASSIFI	9,054	12,111	75%	9,054	12,111	75%	145,331	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	014	PERSONAL SERVICES UNCLASSIFI	100,222	72,669	138%	100,222	72,669	138%	872,032	1%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1401	Collection Division	010	PERSONAL SERVICES PERM CLASS	72,476	59,757	121%	72,476	59,757	121%	717,087	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1401	Collection Division	011	PERSONAL SERVICES UNCLASSIFI	6,441	6,197	104%	6,441	6,197	104%	74,360	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1501	Documents Processing Division	010	PERSONAL SERVICES PERM CLASS	176,999	122,496	144%	176,999	122,496	144%	1,469,953	2%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1501	Documents Processing Division	011	PERSONAL SERVICES UNCLASSIFI	9,683	7,030	137%	9,683	7,030	137%	85,119	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8410	Property Appraisal	5413	Appraisal Services	012	PERSONAL SERVICES UNCLASSIFI	0	5,904	0%	0	5,904	0%	70,853	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8410	Property Appraisal	7885	Municipal Services	010	PERSONAL SERVICES PERM CLASS	136,883	140,447	97%	136,883	140,447	97%	1,685,359	2%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8410	Property Appraisal	7885	Municipal Services	010	PERSONAL SERVICES PERM CLASS	52,324	38,519	136%	52,324	38,519	136%	462,233	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8410	Property Appraisal	7890	Excavation	010	PERSONAL SERVICES PERM CLASS	7,290	5,340	137%	7,290	5,340	137%	64,080	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	PART TIME TEMP PERSONNEL TOTALS	8420	Admin Attached Boards	1700	Current Use Board	050	PERSONAL SERVICE TEMP APPOIN	25	83	30%	25	83	30%	1,000	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	PART TIME TEMP PERSONNEL TOTALS	8420	Admin Attached Boards	1710	Equalization Standards Board	050	PERSONAL SERVICE TEMP APPOIN	0	67	0%	0	67	0%	800	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	PART TIME TEMP PERSONNEL TOTALS	8420	Admin Attached Boards	1720	Assessing Standards Board	050	PERSONAL SERVICE TEMP APPOIN	25	158	16%	25	158	16%	1,900	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	PART TIME TEMP PERSONNEL TOTALS	8420	Admin Attached Boards		CATEGORY TOTALS			50	308	16%	50	308	16%	3,700	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	7884	Administration	060	BENEFITS	59,515	55,311	108%	59,515	55,311	108%	663,726	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8405	Revenue Collections	1301	Audit Division	060	BENEFITS	155,807	163,824	95%	155,807	163,824	95%	1,965,885	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8405	Revenue Collections	1401	Collection Division	060	BENEFITS	35,263	32,857	107%	35,263	32,857	107%	394,287	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8405	Revenue Collections	1501	Documents Processing Division	060	BENEFITS	101,190	90,064	112%	101,190	90,064	112%	1,080,772	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	5413	Appraisal Services	060	BENEFITS	59,570	73,766	81%	59,570	73,766	81%	885,188	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	7885	Municipal Services	060	BENEFITS	18,513	18,187	102%	18,513	18,187	102%	218,249	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	7890	Excavation	060	BENEFITS	3,297	3,055	108%	3,297	3,055	108%	36,659	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8420	Admin Attached Boards	1700	Current Use Board	060	BENEFITS	84	6	130%	84	6	130%	61	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8420	Admin Attached Boards	1710	Equalization Standards Board	060	BENEFITS	0	5	0%	0	5	0%	61	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8420	Admin Attached Boards	1720	Assessing Standards Board	060	BENEFITS	2	12	16%	2	12	16%	145	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8420	Admin Attached Boards		CATEGORY TOTALS			433,338	437,087	99%	433,338	437,087	99%	5,245,049	7%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	7884	Administration	020	CURRENT EXPENSES	6,548	16,817	39%	6,548	16,817	39%	201,800	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1301	Audit Division	020	CURRENT EXPENSES	1,767	7,542	23%	1,767	7,542	23%	90,500	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1401	Collection Division	020	CURRENT EXPENSES	2,295	2,942	78%	2,295	2,942	78%	35,300	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1501	Documents Processing Division	020	CURRENT EXPENSES	417	8,730	5%	417	8,730	5%	104,760	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1800	Real Estate TransFer Tax	020	CURRENT EXPENSES	0	1,000	0%	0	1,000	0%	12,000	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	1120	Land Taxes Lost	020	CURRENT EXPENSES	0	16,250	0%	0	16,250	0%	195,000	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	3718	Flood Control	020	CURRENT EXPENSES	0	64,583	0%	0	64,583	0%	775,000	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	5413	Appraisal Services	020	CURRENT EXPENSES	510	5,917	9%	510	5,917	9%	71,000	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	7885	Municipal Services	020	CURRENT EXPENSES	8	1,458	1%	8	1,458	1%	17,500	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	7890	Excavation	020	CURRENT EXPENSES	0	67	0%	0	67	0%	800	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8420	Admin Attached Boards	1700	Current Use Board	020	CURRENT EXPENSES	0	108	0%	0	108	0%	1,300	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8420	Admin Attached Boards	1710	Equalization Standards Board	020	CURRENT EXPENSES	0	100	0%	0	100	0%	1,200	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8420	Admin Attached Boards	1720	Assessing Standards Board	020	CURRENT EXPENSES	0	58	0%	0	58	0%	700	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8420	Admin Attached Boards		CATEGORY TOTALS			11,545	125,572	9%	11,545	125,572	9%	1,506,860	2%	
2011	010	040	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	1306	Property Tax Relief	083	HARDSHIP GRANTS	342,029	0	0%	342,029	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	6184	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	125	0%	0	125	0%	1,500	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7029	Workers Compensation	062	WORKERS COMPENSATION	0	417	0%	0	417	0%	5,000	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	022	RENTS-LEASES OTHER THAN STAT	0	683	0%	0	683	0%	8,200	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	026	ORGANIZATIONAL DUES	0	875	0%	0	875	0%	10,500	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	030	EQUIPMENT NEW REPLACEMENT	425	5,068	8%	425	5,068	8%	60,812	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	049	TRANSFER TO OTHER STATE AGEN	0	333	0%	0	333	0%	4,000	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	070	IN STATE TRAVEL REIMBURSEMEN	771	10,933	7%	771	10,933	7%	131,190	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	080	OUT OF STATE TRAVEL REIMB	8,026	13,543	59%	8,026	13,543	59%	162,516	0%	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	84														

2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	0%	1,000
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	068	REMUNERATION	0	0	0%	0	0	0%	1
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	070	IN STATE TRAVEL REIMBURSEMEN	977	1,667	59%	977	1,667	59%	20,000
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	080	OUT OF STATE TRAVEL REIMB	0	313	0%	0	313	0%	3,750
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	022	RENTERS-LEASES OTHER THAN STAT	6,930	3,558	195%	6,930	3,558	195%	42,700
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	026	ORGANIZATIONAL DUES	0	42	0%	0	42	0%	500
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	027	TRANSFERS TO DOIT	0	1,971	0%	0	1,971	0%	23,654
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	011	EQUIPMENT NEW REPLACEMENT	0	2,502	0%	0	2,502	0%	30,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	040	INDIRECT COSTS	0	1,466	0%	0	1,466	0%	17,586
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	064	RET PENSION BENE HEALTH INS	3,341	1,667	200%	3,341	1,667	200%	20,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	070	IN STATE TRAVEL REIMBURSEMEN	1,111	1,833	61%	1,111	1,833	61%	22,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	080	OUT OF STATE TRAVEL REIMB	0	625	0%	0	625	0%	7,500
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	022	RENTERS-LEASES OTHER THAN STAT	2,771	1,425	194%	2,771	1,425	194%	17,100
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	026	ORGANIZATIONAL DUES	0	25	0%	0	25	0%	300
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	027	TRANSFERS TO DOIT	0	767	0%	0	767	0%	9,198
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	040	INDIRECT COSTS	0	575	0%	0	575	0%	6,895
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	070	IN STATE TRAVEL REIMBURSEMEN	66	333	20%	66	333	20%	4,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	167	0%	2,000
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8615	Unemployment Compensation	6185	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	750	0%	0	750	0%	9,000
2011				086	Racing Charitable Gaming Comm	ALL OTHER							20,032	24,738	81%	20,032	24,738	81%	296,850
2011				086	Racing Charitable Gaming Comm	AGENCY TOTALS							177,398	174,062	102%	177,398	174,062	102%	2,088,738
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	FULL TIME PERSONNEL TOTALS	8705	Admin & Standards	8980	Administration And Standards	010	PERSONAL SERVICES PERM CLASS	46,661	37,923	123%	46,661	37,923	123%	455,080
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	FULL TIME PERSONNEL TOTALS	8705	Admin & Standards	8980	Administration And Standards	011	PERSONAL SERVICES UNCLASSIFI	10,455	7,551	138%	10,455	7,551	138%	90,607
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	FULL TIME PERSONNEL TOTALS	8710	Training	8999	Training	010	PERSONAL SERVICES PERM CLASS	71,926	64,065	112%	71,926	64,065	112%	766,781
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	FULL TIME PERSONNEL TOTALS	8715	Corrections	8310	Corrections	010	PERSONAL SERVICES PERM CLASS	9,597	6,596	146%	9,597	6,596	146%	114,240
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	FULL TIME PERSONNEL TOTALS							141,965	119,059	119%	141,965	119,059	119%	1,428,708
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	PART TIME TEMP PERSONNEL TOTALS	8705	Admin & Standards	8980	Administration And Standards	050	PERSONAL SERVICE TEMP APPOIN	1,840	547	337%	1,840	547	337%	6,559
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	PART TIME TEMP PERSONNEL TOTALS	8710	Training	8999	Training	050	PERSONAL SERVICE TEMP APPOIN	14,910	16,767	89%	14,910	16,767	89%	201,202
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	PART TIME TEMP PERSONNEL TOTALS							16,751	17,313	97%	16,751	17,313	97%	207,761
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	OVERTIME TOTALS	8705	Admin & Standards	8980	Administration And Standards	018	OVERTIME	30	841	4%	30	841	4%	10,091
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	OVERTIME TOTALS	8710	Training	8999	Training	018	OVERTIME	112	3,093	4%	112	3,093	4%	37,119
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	OVERTIME TOTALS	8715	Corrections	8310	Corrections	018	OVERTIME	0	144	0%	0	144	0%	1,725
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	OVERTIME TOTALS							142	4,078	3%	142	4,078	3%	48,935
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	BENEFITS TOTALS	8705	Admin & Standards	8980	Administration And Standards	060	BENEFITS	25,166	26,267	96%	25,166	26,267	96%	315,205
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	BENEFITS TOTALS	8710	Training	8999	Training	060	BENEFITS	30,732	32,004	96%	30,732	32,004	96%	384,049
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	BENEFITS TOTALS	8715	Corrections	8310	Corrections	060	BENEFITS	4,330	3,901	111%	4,330	3,901	111%	46,807
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	BENEFITS TOTALS							60,228	62,172	97%	60,228	62,172	97%	746,061
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	CONSULTANTS TOTALS	8705	Admin & Standards	5889	Photogrammetry Train the Train	046	CONSULTANTS	0	2,761	0%	0	2,761	0%	33,127
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	CONSULTANTS TOTALS	8710	Training	8999	Training	046	CONSULTANTS	0	23,138	0%	0	23,138	0%	277,659
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	CONSULTANTS TOTALS							0	25,899	0%	0	25,899	0%	310,786
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	CURRENT EXPENSE TOTALS	8705	Admin & Standards	8980	Administration And Standards	020	CURRENT EXPENSES	2,347	11,131	21%	2,347	11,131	21%	133,568
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	CURRENT EXPENSE TOTALS	8710	Training	8999	Training	020	CURRENT EXPENSES	2,462	10,111	24%	2,462	10,111	24%	122,527
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	CURRENT EXPENSE TOTALS	8715	Corrections	8310	Corrections	020	CURRENT EXPENSES	0	1,852	0%	0	1,852	0%	22,227
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	CURRENT EXPENSE TOTALS							4,809	23,194	21%	4,809	23,194	21%	278,329
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	022	RENTERS-LEASES OTHER THAN STAT	30	259	11%	30	259	11%	3,112
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	023	HEAT ELECTRICITY WATER	1,207	8,474	14%	1,207	8,474	14%	101,682
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	024	MAINT OTHER THAN BUILD-GRN	1,180	2,369	50%	1,180	2,369	50%	28,429
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	026	ORGANIZATIONAL DUES	0	356	0%	0	356	0%	4,273
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	027	TRANSFERS TO DOIT	654	5,053	13%	654	5,053	13%	60,640
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	030	EQUIPMENT NEW REPLACEMENT	1,173	5,409	22%	1,173	5,409	22%	64,904
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	040	INDIRECT COSTS	0	3,887	0%	0	3,887	0%	46,643
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	044	DEBT SERVICE OTHER AGENCIES	33,276	19,913	167%	33,276	19,913	167%	238,958
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	047	OWN FORCES MAINT BUILD-GRN	0	9	0%	0	9	0%	108
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	048	CONTRACTUAL MAINT BUILD-GRN	0	3,322	0%	0	3,322	0%	39,867
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	049	TRANSFER TO OTHER STATE AGEN	0	10,484	0%	0	10,484	0%	125,803
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	064	RET PENSION BENE HEALTH INS	3,847	3,974	97%	3,847	3,974	97%	47,687
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	070	IN STATE TRAVEL REIMBURSEMEN	869	1,442	60%	869	1,442	60%	17,308
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	080	OUT OF STATE TRAVEL REIMB	2,023	9,789	305%	2,023	9,789	305%	71,960
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8710	Training	8999	Training	021	FOOD INSTITUTIONS	9,819	29,789	33%	9,819	29,789	33%	357,455
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8710	Training	8999	Training	022	RENTERS-LEASES OTHER THAN STAT	0	97	0%	0	97	0%	1,167
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8710	Training	8999	Training	024	MAINT OTHER THAN BUILD-GRN	180	1,086	17%	180	1,086	17%	13,030
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8710	Training	8999	Training	026	ORGANIZATIONAL DUES	0	23	0%	0	23	0%	281
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8710	Training	8999	Training	030	EQUIPMENT NEW REPLACEMENT	0	59	0%	0	59	0%	705
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8710	Training	8999	Training	049	TRANSFER TO OTHER STATE AGEN	0	250	0%	0	250	0%	3,000
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8710	Training	8999	Training	064	RET PENSION BENE HEALTH INS	7,074	6,467	109%	7,074	6,467	109%	77,600
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8710	Training	8999	Training	070	IN STATE TRAVEL REIMBURSEMEN	514	224	229%	514	224	229%	2,693
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8710	Training	8999	Training	073	GRANTS NON FEDERAL	0	4,417	0%	0	4,417	0%	53,000
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	021	FOOD INSTITUTIONS	0	11,822	0%	0	11,822	0%	141,864
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	022	RENTERS-LEASES OTHER THAN STAT	0	130	0%	0	130	0%	1,557
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	026	ORGANIZATIONAL DUES	0	8	0%	0	8	0%	100
2011	010	87	Police Standards-Trng Council	087	Police Sids - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	064	RET PENSION BENE HEALTH INS	991	2,2					



2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS		1,857,143	1,485,469	125%	1,857,143	1,485,469	125%	17,825,627	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	PART TIME TEMP PERSONNEL TOTALS	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	050	PERSONAL SERVICE TEMP APPOIN	11,595	7,469	155%	11,595	7,469	155%	89,627
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	OVERTIME TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	018	OVERTIME	2,535	0	0%	2,535	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	OVERTIME TOTALS	4005	Child Protection	5801	Child Protection	018	OVERTIME	4,030	3,750	107%	4,030	3,750	107%	45,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	OVERTIME TOTALS				CATEGORY TOTALS		6,565	3,750	175%	6,565	3,750	175%	45,000	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	060	BENEFITS	39,959	35,390	113%	39,959	35,390	113%	424,685
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4005	Child Protection	5801	Child Protection	060	BENEFITS	599,870	567,917	106%	599,870	567,917	106%	6,615,009
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4010	Administrative Services	5802	DCYF Reimbursement Unit	010	BENEFITS	21,004	21,004	100%	21,004	21,004	100%	261,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4010	Administrative Services	5803	Bureau Of Admin Operations	060	BENEFITS	25,742	22,594	114%	25,742	22,594	114%	271,131
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4010	Administrative Services	5842	Field Oper Prq Eligibility	060	BENEFITS	52,375	56,503	93%	52,375	56,503	93%	678,032
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4015	Quality Improvement	5804	Bureau Of Quality Improvement	060	BENEFITS	3,166	8,041	39%	3,166	8,041	39%	96,489
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4020	Staff Development	5805	Staff Development Bureau	060	BENEFITS	6,564	3,835	171%	6,564	3,835	171%	46,019
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4025	Foster Care Health	5802	Foster Care Health Program	060	BENEFITS	4,107	3,853	107%	4,107	3,853	107%	46,235
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	5889	Child Care Dvlp-Quality Assure	060	BENEFITS	10,311	11,782	88%	10,311	11,782	88%	141,383
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	5694	Head Start State Collaboration	060	BENEFITS	3,567	1,222	292%	3,567	1,222	292%	14,661
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	5841	Child Development-Operations	060	BENEFITS	11,140	9,716	115%	11,140	9,716	115%	116,587
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5823	Teen Independent Living	060	BENEFITS	12,304	10,233	120%	12,304	10,233	120%	122,800
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	060	BENEFITS	3,218	2,251	143%	3,218	2,251	143%	27,010
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	020	CURRENT EXPENSES	1,320	2,936	45%	1,320	2,936	45%	35,228
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4005	Child Protection	5801	Child Protection	020	CURRENT EXPENSES	3,940	13,292	30%	3,940	13,292	30%	159,505
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	2201	DCYF Reimbursement Unit	020	CURRENT EXPENSES	305	872	35%	305	872	35%	10,465
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	5803	Bureau Of Admin Operations	020	CURRENT EXPENSES	223	384	58%	223	384	58%	4,604
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	5842	Field Oper Prq Eligibility	020	CURRENT EXPENSES	22	65	34%	22	65	34%	777
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4015	Quality Improvement	5804	Bureau Of Quality Improvement	020	CURRENT EXPENSES	43	204	23%	43	204	23%	2,299
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4020	Staff Development	5805	Staff Development Bureau	020	CURRENT EXPENSES	37	1,206	3%	37	1,206	3%	14,472
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4025	Foster Care Health	5802	Foster Care Health Program	020	CURRENT EXPENSES	8	756	1%	8	756	1%	9,071
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4030	Serv For Child And Families	5800	Domestic Violence Programs	020	CURRENT EXPENSES	0	1,875	0%	0	1,875	0%	22,500
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4035	Child Development	5889	Child Care Dvlp-Quality Assure	020	CURRENT EXPENSES	0	3,251	0%	0	3,251	0%	39,015
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4035	Child Development	5694	Head Start State Collaboration	020	CURRENT EXPENSES	0	105	0%	0	105	0%	1,259
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4035	Child Development	5841	Child Development-Operations	020	CURRENT EXPENSES	436	1,030	42%	436	1,030	42%	12,354
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5823	Teen Independent Living	020	CURRENT EXPENSES	272	519	52%	272	519	52%	6,232
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5844	Adoption Services	020	CURRENT EXPENSES	0	474	0%	0	474	0%	5,686
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	020	CURRENT EXPENSES	88	457	19%	88	457	19%	5,488
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	020	CURRENT EXPENSES	0	423	0%	0	423	0%	5,071
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS				CATEGORY TOTALS		6,692	27,888	24%	6,692	27,888	24%	334,661	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	041	AUDIT FUND SET ASIDE	0	79	0%	0	79	0%	951
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	070	IN STATE TRAVEL REIMBURSEMEN	749	2,039	37%	749	2,039	37%	24,472
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	080	OUT OF STATE TRAVEL REIMB	0	145	0%	0	145	0%	1,734
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	022	RENTS-LEASES OTHER THAN STAT	477	1,431	33%	477	1,431	33%	17,166
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	040	EQUIPMENT NEW REPLACEMENT	0	1,617	0%	0	1,617	0%	19,745
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	040	INDIRECT COSTS	10,205	14,170	72%	10,205	14,170	72%	170,038
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	041	AUDIT FUND SET ASIDE	0	994	0%	0	994	0%	11,931
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	042	ADDITIONAL FRINGE BENEFITS	33,833	51,773	65%	33,833	51,773	65%	621,270
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	070	IN STATE TRAVEL REIMBURSEMEN	15,455	60,759	25%	15,455	60,759	25%	729,104
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	080	OUT OF STATE TRAVEL REIMB	266	1,175	23%	266	1,175	23%	14,104
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	102	CONTRACTS FOR PROGRAM SERVIC	0	4,361	0%	0	4,361	0%	52,326
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	030	EQUIPMENT NEW REPLACEMENT	0	1,979	0%	0	1,979	0%	23,749
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	041	AUDIT FUND SET ASIDE	0	31	0%	0	31	0%	375
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	070	IN STATE TRAVEL REIMBURSEMEN	1,293	2,030	64%	1,293	2,030	64%	24,360
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Operations	041	AUDIT FUND SET ASIDE	0	38	0%	0	38	0%	452
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	583	0%	0	583	0%	6,997
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Operations	080	OUT OF STATE TRAVEL REIMB	0	56	0%	0	56	0%	671
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prq Eligibility	041	AUDIT FUND SET ASIDE	0	78	0%	0	78	0%	930
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prq Eligibility	070	IN STATE TRAVEL REIMBURSEMEN	2,438	3,796	64%	2,438	3,796	64%	45,548
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	041	AUDIT FUND SET ASIDE	0	17	0%	0	17	0%	199
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	070	IN STATE TRAVEL REIMBURSEMEN	661	2,042	61%	661	2,042	61%	24,526
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	080	OUT OF STATE TRAVEL REIMB	0	10	0%	0	10	0%	122
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	041	AUDIT FUND SET ASIDE	0	154	0%	0	154	0%	1,849
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	066	EMPLOYEE TRAINING	-700	90,932	-1%	-700	90,932	-1%	1,091,181
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	067	TRAINING OF PROVIDERS	5,533	116,531	5%	5,533	116,531	5%	1,398,368
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	542	0%	0	542	0%	6,501
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	041	AUDIT FUND SET ASIDE	0	60	0%	0	60	0%	723
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	070	IN STATE TRAVEL REIMBURSEMEN	233	2,824	8%	233	2,824	8%	33,882
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	080	OUT OF STATE TRAVEL REIMB	0	13	0%	0	13	0%	153
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	041	AUDIT FUND SET ASIDE	0	2,299	0%	0	2,299	0%	27,584
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	049	TRANSFER TO OTHER STATE AGEN	430	1,331	32%	430	1,331	32%	15,972
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	101	MEDICAL PAYMENTS TO PROVIDER	41,432	72,016	58%	41,432	72,016	58%	864,191
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	108	PROVIDER PAYMENTS LEGAL SERV	22,506	16,					

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	2,105		833	253%	2,105		833	253%		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	50,000		60,530	83%	50,000		60,530	83%		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	120,000		10,000	1,200%	120,000		10,000	1,200%		120,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbq	026	ORGANIZATIONAL DUES	0		3,583	0%	0		3,583	0%		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 - Ssbq	041	AUDIT FUND SET ASIDE	0		79	0%	0		79	0%		943
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbq	080	OUT OF STATE TRAVEL REIMB	0		438	0%	0		438	0%		5,250
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbq	011	MEDICAL PAYMENTS TO PROVIDER	0		4,167	0%	0		4,167	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 - Ssbq	010	CONTRACTS FOR PROGRAM SERVIC	31,440		73,040	582%	31,440		73,040	582%		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 - Ssbq	108	PROVIDER PAYMENTS LEGAL SERV	8,713		4,167	26%	8,713		4,167	26%		50,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	041	AUDIT FUND SET ASIDE	0		33	0%	0		33	0%		401
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	102	CONTRACTS FOR PROGRAM SERVIC	30,333		33,333	91%	30,333		33,333	91%		400,000
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	0		25	0%	0		25	0%		301
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	070	IN STATE TRAVEL REIMBURSEMEN	0		223	0%	0		223	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		446	0%	0		446	0%		5,355
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	102	CONTRACTS FOR PROGRAM SERVIC	55,735		28,538	195%	55,735		28,538	195%		342,456
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		5	0%	0		5	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	19,261		5,370	359%	19,261		5,370	359%		64,439
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		7	0%	0		7	0%		86
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	502	PAYMENTS TO PROVIDERS	1,687		7,083	24%	1,687		7,083	24%		85,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Ivb Subpart 1	041	AUDIT FUND SET ASIDE	0		34	0%	0		34	0%		406
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Ivb Subpart 1	102	CONTRACTS FOR PROGRAM SERVIC	26,316		37,128	71%	26,316		37,128	71%		445,536
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8018	Workers Compensation	041	AUDIT FUND SET ASIDE	0		1	0%	0		1	0%		14
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8018	Workers Compensation	062	WORKERS COMPENSATION	0		4,116	0%	0		4,116	0%		49,393
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		1	0%	0		1	0%		3
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8576	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0		865	0%	0		865	0%		10,617
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	AGENCY TOTALS									7,080,211		9,408,361		7,080,211		9,408,361	112,900,633
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	675,069		479,287	141%	675,069		479,287	141%		5,751,445
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	9,228		8,298	111%	9,228		8,298	111%		99,571
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5808	Directors Office	011	PERSONAL SERVICES UNCLASSIFI	11,387		8,224	138%	11,387		8,224	138%		98,691
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5808	Directors Office	012	PERSONAL SERVICES UNCLASSIFI	18,259		13,532	135%	18,259		13,532	135%		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	33,622		24,447	138%	33,622		24,447	138%		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	84,493		63,226	134%	84,493		63,226	134%		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	2,577		2,095	123%	2,577		2,095	123%		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	17,097		19,679	87%	17,097		19,679	87%		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		6,172	0%	0		6,172	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	29,813		25,344	118%	29,813		25,344	118%		304,126
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5811	Custodial Care	019	HOLIDAY PAY	682		659	104%	682		659	104%		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	48,883		39,485	124%	48,883		39,485	124%		473,821
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5812	Maintenance	019	HOLIDAY PAY	239		360	66%	239		360	66%		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	328,263		296,390	111%	328,263		296,390	111%		3,556,679
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	019	HOLIDAY PAY	7,602		7,602		7,602		7,602			94,709
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5821	Rehabilitative Education	010	PERSONAL SERVICES PERM CLASS	249,626		173,040	143%	249,626		173,040	143%		2,076,799
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	99,531		75,564	132%	99,531		75,564	132%		906,762
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	019	HOLIDAY PAY	999		2,728	37%	999		2,728	37%		32,735
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djjs Grants	2023	OJDP	010	PERSONAL SERVICES PERM CLASS	20,378		9,578	213%	20,378		9,578	213%		114,931
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djjs Grants	2024	JAIBG	010	PERSONAL SERVICES PERM CLASS	20,526		15,094	136%	20,526		15,094	136%		181,131
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	010	PERSONAL SERVICES PERM CLASS	3,882		2,855	136%	3,882		2,855	136%		34,257
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4110	Office Of The Director	5810	Administration	050	PERSONAL SERVICE TEMP APPOIN	1,882		1,249	151%	1,882		1,249	151%		14,988
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4110	Office Of The Director	5813	Health Services	050	PERSONAL SERVICE TEMP APPOIN	9,991		4,824	207%	9,991		4,824	207%		57,890
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4120	Youth Development Center	5811	Custodial Care	050	PERSONAL SERVICE TEMP APPOIN	0		2,075	0%	0		2,075	0%		24,895
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4120	Youth Development Center	5812	Maintenance	050	PERSONAL SERVICE TEMP APPOIN	1,933		842	230%	1,933		842	230%		10,103
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	050	PERSONAL SERVICE TEMP APPOIN	18,059		22,390	81%	18,059		22,390	81%		268,680
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	050	PERSONAL SERVICE TEMP APPOIN	0		222	0%	0		222	0%		2,658
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4120	Youth Development Center	5824	Juvenile Detention Unit	050	PERSONAL SERVICE TEMP APPOIN	5,358		4,805	112%	5,358		4,805	112%		57,654
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4130	Djjs Grants	2024	JAIBG	050	PERSONAL SERVICE TEMP APPOIN	1,263		2,505	50%	1,263		2,505	50%		30,065
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	050	PERSONAL SERVICE TEMP APPOIN	9,453		2,191	450%	9,453		2,191	450%		25,207
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4130	Djjs Grants	6005	DOJ - Substance Abuse	050	PERSONAL SERVICE TEMP APPOIN	0		4,167	0%	0		4,167	0%		50,000
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS									47,938		45,178		106%		47,938	542,140
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	018	OVERTIME	8,893		12,389	72%	8,893		12,389	72%		148,667
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4110	Office Of The Director	5810	Administration	018	OVERTIME	0		153	0%	0		153	0%		1,841
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4110	Office Of The Director	5813	Health Services	018	OVERTIME	668		3,172	21%	668		3,172	21%		38,060
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5811	Custodial Care	018	OVERTIME	173		1,374	13%	173		1,374	13%		16,485
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5812	Maintenance	018	OVERTIME	1,733		3,052	5						

2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	080	OUT OF STATE TRAVEL REIMB	36	659	5%	36	659	5%	7,903
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	512	TRANSPORTATION OF CLIENTS	0	89	0%	0	89	0%	1,069
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	022	RENTERS-LEASES OTHER THAN STAT	0	44	0%	0	44	0%	527
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	026	ORGANIZATIONAL DUES	0	141	0%	0	141	0%	1,686
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	030	EQUIPMENT NEW REPLACEMENT	0	7	0%	0	7	0%	79
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	041	AUDIT FUND SET ASIDE	0	5	0%	0	5	0%	65
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	065	BOARD EXPENSES	0	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	070	EMPLOYEE TRAINING	0	44	0%	0	44	0%	532
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	070	IN STATE TRAVEL REIMBURSEMEN	0	139	0%	0	139	0%	1,668
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	080	OUT OF STATE TRAVEL REIMB	0	13	0%	0	13	0%	157
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	022	RENTERS-LEASES OTHER THAN STAT	240	200	120%	240	200	120%	2,394
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	026	ORGANIZATIONAL DUES	0	9	0%	0	9	0%	105
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	030	EQUIPMENT NEW REPLACEMENT	0	57	0%	0	57	0%	683
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	040	INDIRECT COSTS	2,477	4,224	59%	2,477	4,224	59%	50,682
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	041	AUDIT FUND SET ASIDE	0	9	0%	0	9	0%	108
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	042	ADDITIONAL FRINGE BENEFITS	10,641	16,470	65%	10,641	16,470	65%	197,636
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	049	TRANSFER TO OTHER STATE AGEN	0	333	0%	0	333	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	065	BOARD EXPENSES	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	066	EMPLOYEE TRAINING	0	99	0%	0	99	0%	1,187
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	070	IN STATE TRAVEL REIMBURSEMEN	58	115	50%	58	115	50%	1,385
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	022	RENTERS-LEASES OTHER THAN STAT	129	196	66%	129	196	66%	2,356
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	026	ORGANIZATIONAL DUES	0	19	0%	0	19	0%	223
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	030	EQUIPMENT NEW REPLACEMENT	0	153	0%	0	153	0%	1,844
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	065	BOARD EXPENSES	0	304	0%	0	304	0%	3,640
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	070	IN STATE TRAVEL REIMBURSEMEN	0	43	0%	0	43	0%	516
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	100	PRESCRIPTION DRUG EXPENSES	13,258	27,499	48%	13,258	27,499	48%	329,987
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	101	MEDICAL PAYMENTS TO PROVIDER	4,970	43,240	11%	4,970	43,240	11%	518,876
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	022	RENTERS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	030	EQUIPMENT NEW REPLACEMENT	0	518	0%	0	518	0%	6,212
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	041	AUDIT FUND SET ASIDE	0	2	0%	0	2	0%	24
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	066	EMPLOYEE TRAINING	500	179	279%	500	179	279%	2,148
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	070	IN STATE TRAVEL REIMBURSEMEN	0	73	0%	0	73	0%	870
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	8019	Workers Compensation	062	WORKERS COMPENSATION	0	17,305	0%	0	17,305	0%	207,661
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	8577	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	540	0%	0	540	0%	6,481
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	021	FOOD INSTITUTIONS	19,431	35,798	54%	19,431	35,798	54%	429,574
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	022	RENTERS-LEASES OTHER THAN STAT	0	53	0%	0	53	0%	641
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	026	ORGANIZATIONAL DUES	0	6	0%	0	6	0%	73
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	030	EQUIPMENT NEW REPLACEMENT	0	107	0%	0	107	0%	1,279
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	065	BOARD EXPENSES	0	43	0%	0	43	0%	518
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	0	43	0%	0	43	0%	518
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	023	HEAT ELECTRICITY WATER	55,470	91,567	61%	55,470	91,567	61%	1,098,806
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	024	MAINT OTHER THAN BUILD-GRN	576	213	270%	576	213	270%	2,558
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	4,241	0%	0	4,241	0%	50,887
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	047	OWN FORCES MAINT BUILD-GRN	421	1,786	24%	421	1,786	24%	21,432
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	1,127	4,337	26%	1,127	4,337	26%	52,046
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	066	EMPLOYEE TRAINING	0	99	0%	0	99	0%	1,187
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	303	1,250	24%	303	1,250	24%	15,000
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	022	RENTERS-LEASES OTHER THAN STAT	139	636	22%	139	636	22%	7,630
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	026	ORGANIZATIONAL DUES	0	9	0%	0	9	0%	108
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	030	EQUIPMENT NEW REPLACEMENT	0	170	0%	0	170	0%	2,034
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	066	EMPLOYEE TRAINING	0	803	0%	0	803	0%	9,638
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	89	0%	0	89	0%	1,066
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	012	TRANSPORTATION OF CLIENTS	0	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	523	CLIENT BENEFITS	782	2,267	34%	782	2,267	34%	27,200
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	022	RENTERS-LEASES OTHER THAN STAT	224	414	54%	224	414	54%	4,966
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	026	ORGANIZATIONAL DUES	0	22	0%	0	22	0%	267
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	066	EMPLOYEE TRAINING	500	394	127%	500	394	127%	4,725
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	070	IN STATE TRAVEL REIMBURSEMEN	0	19	0%	0	19	0%	224
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	073	GRANTS NON FEDERAL	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	537	EDUCATIONAL SUPPLIES	1,158	2,230	52%	1,158	2,230	52%	26,756
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	022	RENTERS-LEASES OTHER THAN STAT	0	115	0%	0	115	0%	1,377
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	026	ORGANIZATIONAL DUES	0	6	0%	0	6	0%	73
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	030	EQUIPMENT NEW REPLACEMENT	0	48	0%	0	48	0%	570
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	066	EMPLOYEE TRAINING	0	173	0%	0	173	0%	2,077
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	070	IN STATE TRAVEL REIMBURSEMEN	0	15	0%	0	15	0%	178
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	080	OUT OF STATE TRAVEL REIMB	0	0	0%				

2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	OVERTIME TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	018	OVERTIME	27,281	26,200	104%	27,281	26,200	104%	314,395
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	OVERTIME TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	018	OVERTIME	27,281	26,200	104%	27,281	26,200	104%	314,395
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	68,099	65,015	105%	68,099	65,015	105%	780,181
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6127	Employment Support	060	BENEFITS	107,029	93,773	114%	107,029	93,773	114%	1,125,280
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	060	BENEFITS	523,661	500,690	105%	523,661	500,690	105%	6,008,282
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	7148	CSBG	060	BENEFITS	2,561	2,272	113%	2,561	2,272	113%	27,259
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	701,350	661,750	106%	701,350	661,750	106%	7,941,002
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	46,257	0%	0	46,257	0%	555,087
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	123,944	0%	0	123,944	0%	1,487,323
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	3,817	20,690	18%	3,817	20,690	18%	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	907	23,236	4%	907	23,236	4%	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	2,687	5,059	53%	2,687	5,059	53%	60,704
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	0	167	0%	0	167	0%	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	417	0%	0	417	0%	5,000
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	7,412	49,568	15%	7,412	49,568	15%	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	021	FOOD INSTITUTIONS	0	104	0%	0	104	0%	1,250
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	12,405	1,041	1,192%	12,405	1,041	1,192%	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 DOIT	0	0	0%	0	0	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	259	0%	0	259	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	040	INDIRECT COSTS	18,932	11,645	163%	18,932	11,645	163%	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	13,109	7,452	176%	13,109	7,452	176%	89,420
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	5,205	7,019	74%	5,205	7,019	74%	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	266	0%	0	266	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 REIMBURSEMEN	7,125	3,264	222%	7,125	3,264	222%	95,102
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	405	407	0%	405	407	0%	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 SERVIC	102,488	113,707	90%	102,488	113,707	90%	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	66,628	64,690	103%	66,628	64,690	103%	776,284
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	858	5,857	15%	858	5,857	15%	70,284
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	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	1,257	0%	0	1,257	0%	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	853	0%	0	853	0%	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	4,926	6,643	74%	4,926	6,643	74%	79,715
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	070	IN STATE TRAVEL REIMBURSEMEN	744	553	135%	744	553	135%	6,633
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	072	GRANTS FEDERAL	0	16,667	0%	0	16,667	0%	200,000
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	102	CONTRACTS FOR PROGRAM SERVIC	519,036	860,829	60%	519,036	860,829	60%	10,329,951
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	502	PAYMENTS TO PROVIDERS	172,261	278,508	62%	172,261	278,508	62%	3,342,101
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	022	RENTS-LEASES OTHER THAN STAT	0	686	0%	0	686	0%	8,234
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	030	EQUIPMENT NEW REPLACEMENT	0	273	0%	0	273	0%	3,274
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	041	AUDIT FUND SET ASIDE	0	719	0%	0	719	0%	8,624
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	042	ADDITIONAL FRINGE BENEFITS	22,662	30,590	74%	22,662	30,590	74%	366,725
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	070	IN STATE TRAVEL REIMBURSEMEN	5,015	10,096	50%	5,015	10,096	50%	121,155
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assisic To Needy Families	041	AUDIT FUND SET ASIDE	0	1,479	0%	0	1,479	0%	17,749
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assisic To Needy Families	501	PAYMENTS TO CLIENTS	2,616,315	2,955,105	89%	2,616,315	2,955,105	89%	35,461,257
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assisic To Needy Families	502	PAYMENTS TO PROVIDERS	42,508	117,521	36%	42,508	117,521	36%	1,410,255
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assisic To Needy Families	538	EMERGENCY ASSISTANCE	53,721	77,296	69%	53,721	77,296	69%	927,549
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6153	Separate State TANF Program	501	PAYMENTS TO CLIENTS	21,093	23,963	88%	21,093	23,963	88%	287,556
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6170	OAA APTD Grants	501	PAYMENTS TO CLIENTS	242,370	224,734	108%	242,370	224,734	108%	2,696,802
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6171	ANB Grants	501	PAYMENTS TO CLIENTS	85,946	90,956	94%	85,946	90,956	94%	1,091,472
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6172	Refugee Grants	501	PAYMENTS TO CLIENTS	20,958	40,417	52%	20,958	40,417	52%	485,000
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6174	APTD Grants	501	PAYMENTS TO CLIENTS	1,733,196	1,408,102	123%	1,733,196	1,408,102	123%	16,897,222
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6176	State Assisit. Non-Tanf	501	PAYMENTS TO CLIENTS	600,818	490,795	122%	600,818	490,795	122%	5,889,537
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	026	ORGANIZATIONAL DUES	0	125	0%	0	125	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	040	INDIRECT COSTS	88	54	163%	88	54	163%	652
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	041	AUDIT FUND SET ASIDE	0	382	0%	0	382	0%	4,579
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	042	ADDITIONAL FRINGE BENEFITS	268	361	74%	268	361	74%	4,329
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	080	OUT OF STATE TRAVEL REIMBURSEMEN	94	94	0%	94	94	0%	1,124
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	080	OUT OF STATE TRAVEL REIMB	542	542	0%	542	542	0%	6,500
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	102	CONTRACTS FOR PROGRAM SERVIC	206,372	394,007	52%	206,372	394,007	52%	4,728,089
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Easy	041	AUDIT FUND SET ASIDE	0	39	0%	0	39	0%	469
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	8025	Workers Compensation	041	AUDIT FUND SET ASIDE	0	5	0%	0	5	0%	55
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	8025	Workers Compensation	062	WORKERS COMPENSATION	0	10,097	0%	0	10,097	0%	121,165
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4599	ARRA Stimulus Family Assistanc	0805	Community Services Block Grant	041	AUDIT FUND SET ASIDE	0	103	0%	0	103	0%	1,238
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4599	ARRA Stimulus Family Assistanc	0805	Community Services Block Grant	102	CONTRACTS FOR PROGRAM SERVIC	130,766	202,959	64%	130,766	202,959	64%	2,435,504
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4599	ARRA Stimulus Family Assistanc	0805	Community Services Block Grant	102	CONTRACTS FOR PROGRAM SERVIC	6,699,466	7,462,488	90%	6,699,466	7,462,488	90%	89,549,850
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	AGENCY TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	018	OVERTIME	8,956,825	9,515,018	94%	8,956,825	9,515,018	94%	114,180,211
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4800	State Office Admin	7873	Office Of Bureau Chief	010	PERSONAL SERVICES PERM CLASS	4,023	9,886	41%	4,023	9,886	41%	118,631
2011	010	95	Dept Of Health And Human Svcs	048															

2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	6186	Ltc Assessment & Counseling	020	CURRENT EXPENSES	0	5,233 0%	0	5,233 0%	0	62,793
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	33	1,062 3%	33	1,062 3%	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	-241	616 -39%	-241	616 -39%	7,396	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4800	State Office Admin	8932	CATEGORY TOTALS	020	CURRENT EXPENSES	426	24,995 2%	426	24,995 2%	299,942	
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	504 0%	0	504 0%	6,047	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	027	TRANSFERS TO DOIT	0	0 0%	0	0 0%	1	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	041	AUDIT FUND SET ASIDE	0	9 0%	0	9 0%	105	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	010	ADDITIONAL FRINGE BENEFITS	462	588 79%	462	588 79%	7,065	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	066	EMPLOYEE TRAINING	0	37 0%	0	37 0%	439	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	070	IN STATE TRAVEL REIMBURSEMEN	41	1,023 4%	41	1,023 4%	12,280	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	8130	Workers Compensation	062	WORKERS COMPENSATION	0	4,333 0%	0	4,333 0%	52,000	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	021	FOOD INSTITUTIONS	0	88 0%	0	88 0%	1,050	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	022	RENTS-LEASES OTHER THAN STAT	0	412 0%	0	412 0%	4,938	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	040	INDIRECT COSTS	5	5 116%	5	5 116%	55	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	041	AUDIT FUND SET ASIDE	0	34 0%	0	34 0%	410	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	042	ADDITIONAL FRINGE BENEFITS	1,189	736 161%	1,189	736 161%	8,837	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	070	IN STATE TRAVEL REIMBURSEMEN	1,099	2,683 41%	1,099	2,683 41%	32,198	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	080	OUT OF STATE TRAVEL REIMB	0	134 0%	0	134 0%	1,611	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	102	CONTRACTS FOR PROGRAM SERVIC	0	7,611 0%	0	7,611 0%	91,334	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	040	INDIRECT COSTS	3	3 116%	3	3 116%	33	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	041	AUDIT FUND SET ASIDE	0	89 0%	0	89 0%	1,063	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	042	ADDITIONAL FRINGE BENEFITS	1,584	2,016 79%	1,584	2,016 79%	24,187	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	066	EMPLOYEE TRAINING	0	50 0%	0	50 0%	602	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	070	IN STATE TRAVEL REIMBURSEMEN	236	447 53%	236	447 53%	5,358	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	010	OUT OF STATE TRAVEL REIMB	0	32 0%	0	32 0%	396	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	040	INDIRECT COSTS	38	33 116%	38	33 116%	390	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	041	AUDIT FUND SET ASIDE	0	165 0%	0	165 0%	1,977	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	042	ADDITIONAL FRINGE BENEFITS	5,769	7,341 79%	5,769	7,341 79%	88,086	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	066	EMPLOYEE TRAINING	0	856 0%	0	856 0%	10,267	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	070	IN STATE TRAVEL REIMBURSEMEN	4,180	16,071 26%	4,180	16,071 26%	192,846	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	041	AUDIT FUND SET ASIDE	0	5 0%	0	5 0%	54	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	502	PAYMENTS TO PROVIDERS	9,206	5,285 174%	9,206	5,285 174%	63,417	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	066	EMPLOYEE TRAINING	0	26 0%	0	26 0%	315	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	070	IN STATE TRAVEL REIMBURSEMEN	0	88 0%	0	88 0%	1,050	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	102	CONTRACTS FOR PROGRAM SERVIC	-4,005	40,754 -10%	-4,005	40,754 -10%	489,049	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	022	RENTS-LEASES OTHER THAN STAT	0	151 0%	0	151 0%	1,810	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	030	EQUIPMENT NEW REPLACEMENT	0	139 0%	0	139 0%	1,670	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	040	INDIRECT COSTS	115	99 116%	115	99 116%	1,189	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	041	AUDIT FUND SET ASIDE	0	788 0%	0	788 0%	9,459	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	042	ADDITIONAL FRINGE BENEFITS	1,254	1,596 79%	1,254	1,596 79%	19,146	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	049	TRANSFER TO OTHER STATE AGEN	0	3,171 0%	0	3,171 0%	38,047	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	056	EMPLOYEE TRAINING	0	61 0%	0	61 0%	711	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	070	IN STATE TRAVEL REIMBURSEMEN	99	458 22%	99	458 22%	5,500	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	072	GRANTS FEDERAL	40,833	150,698 27%	40,833	150,698 27%	1,808,778	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	080	OUT OF STATE TRAVEL REIMB	0	43 0%	0	43 0%	514	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	502	PAYMENTS TO PROVIDERS	77,382	99,453 78%	77,382	99,453 78%	1,193,433	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	512	TRANSPORTATION OF CLIENTS	287,825	178,160 162%	287,825	178,160 162%	2,137,924	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	540	SOCIAL SERVICE CONTRACTS	213,603	138,790 154%	213,603	138,790 154%	1,665,843	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	541	MEALS HOME DEL AND CONG	885,198	558,966 158%	885,198	558,966 158%	6,707,597	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	570	FAMILY CARE GIVER	64,237	135,406 47%	64,237	135,406 47%	1,624,874	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	070	IN STATE TRAVEL REIMBURSEMEN	0	213 0%	0	213 0%	2,561	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	502	PAYMENTS TO PROVIDERS	12,415	70,399 18%	12,415	70,399 18%	844,792	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	041	AUDIT FUND SET ASIDE	0	67 0%	0	67 0%	800	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	066	EMPLOYEE TRAINING	0	128 0%	0	128 0%	1,535	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	228 0%	0	228 0%	2,730	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	072	GRANTS FEDERAL	0	130,677 0%	0	130,677 0%	1,568,129	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	080	OUT OF STATE TRAVEL REIMB	0	228 0%	0	228 0%	2,730	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	010	ADDITIONAL FRINGE BENEFITS	0	516 0%	0	516 0%	6,394	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	030	EQUIPMENT NEW REPLACEMENT	0	174 0%	0	174 0%	2,093	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	102	CONTRACTS FOR PROGRAM SERVIC	9,640	17,520 55%	9,640	17,520 55%	210,243	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8918	NH Foster Grandparents	102	CONTRACTS FOR PROGRAM SERVIC	8,089	4,477 181%	8,089	4,477 181%	53,727	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	102	CONTRACTS FOR PROGRAM SERVIC	11,037	6,581 168%	11,037	6,581 168%	78,972	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	021	FOOD INSTITUTIONS	0	44 0%	0	44 0%	525	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	030	EQUIPMENT NEW REPLACEMENT	0	454 0%	0	454 0%	5,443	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	040	INDIRECT COSTS	13	11 116%	13	11 116%	131	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	041	AUDIT FUND SET ASIDE	0	66 0%	0	66 0%	788	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	042	ADDITIONAL FRINGE BENEFITS	111	142 79%	111	142 79%	1,700	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	066	EMPLOYEE TRAINING	0	50 0%	0	50 0%	600	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	070	IN STATE TRAVEL REIMBURSEMEN	0	400 0%	0	400 0%	4,801	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	080	OUT OF STATE TRAVEL REIMB	0	184 0%	0	184 0%	2,205	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	102	CONTRACTS FOR PROGRAM SERVIC	7,072	14,281 50%	7,072	14,281 50%	171,375	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	021	FOOD INSTITUTIONS	0	175 0%	0	175 0%	2,101	
201																		



2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6175	Civil Monetary Penalties	041	AUDIT FUND SET ASIDE	0	0	13	0%	0	13	0%	150
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6175	Civil Monetary Penalties	102	CONTRACTS FOR PROGRAM SERVIC	0	12,488	0%	0	12,488	0%	149,850	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Counseling	041	AUDIT FUND SET ASIDE	0	0	72	0%	0	72	0%	868
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Counseling	550	ASSESSMENT AND COUNSELING	228,392	143,547	159%	228,392	143,547	159%	1,722,659	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6182	County Financing	524	COUNTY FINANCING ADMIN PAYME	0	250	0%	0	250	0%	3,000	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	040	INDIRECT COSTS	7	6	116%	7	6	116%	70	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	041	AUDIT FUND SET ASIDE	0	41	0%	0	41	0%	496	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	010	ADDITIONAL FRINGE BENEFITS	1,003	1,207	120%	1,003	1,207	120%	15,650	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	066	EMPLOYEE TRAINING	0	55	0%	0	55	0%	658	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	070	IN STATE TRAVEL REIMBURSEMEN	64	593	111%	64	593	111%	7,112	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	080	OUT OF STATE TRAVEL REIMB	1,225	119	1,030%	1,225	119	1,030%	1,428	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	041	AUDIT FUND SET ASIDE	0	25	0%	0	25	0%	300	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	042	ADDITIONAL FRINGE BENEFITS	0	776	0%	0	776	0%	9,312	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	066	EMPLOYEE TRAINING	0	42	0%	0	42	0%	500	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	070	IN STATE TRAVEL REIMBURSEMEN	508	557	91%	508	557	91%	6,680	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	070	IN STATE TRAVEL REIMBURSEMEN	508	557	91%	508	557	91%	6,680	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	AGENCY TOTALS							45,654,232	37,627,290	121%	45,654,232	37,627,290	121%	451,527,479	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	AGENCY TOTALS							46,571,241	38,499,039	121%	46,571,241	38,499,039	121%	461,988,466	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5110	Office Of Director	010	PERSONAL SERVICES PERM CLASS	22,687	16,916	134%	22,687	16,916	134%	202,995	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5110	Office Of Director	012	PERSONAL SERVICES UNCLASSIFI	15,754	11,403	138%	15,754	11,403	138%	136,836	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5115	Health Svcs Planning - Review	010	PERSONAL SERVICES PERM CLASS	16,859	12,544	134%	16,859	12,544	134%	150,523	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5115	Health Svcs Planning - Review	012	PERSONAL SERVICES UNCLASSIFI	8,125	6,222	131%	8,125	6,222	131%	74,660	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5150	Health Statistics	010	PERSONAL SERVICES PERM CLASS	42,572	30,629	139%	42,572	30,629	139%	367,548	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5173	Eph Tracking	010	PERSONAL SERVICES PERM CLASS	18,747	17,461	107%	18,747	17,461	107%	209,534	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9005	Bureau Of Informatics	2203	Informatics	010	PERSONAL SERVICES PERM CLASS	7,290	5,392	135%	7,290	5,392	135%	64,702	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9005	Bureau Of Informatics	2203	Informatics	012	PERSONAL SERVICES UNCLASSIFI	8,545	6,540	129%	8,545	6,540	129%	75,560	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9010	Bureau Of Policy & Performance	5362	Policy And Performance	010	PERSONAL SERVICES PERM CLASS	49,515	40,486	122%	49,515	40,266	122%	485,507	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	010	PERSONAL SERVICES PERM CLASS	12,152	9,500	128%	12,152	9,500	128%	114,004	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5121	Health Promotion	010	PERSONAL SERVICES PERM CLASS	0	9	186	0	9	186	0	110,226
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	010	PERSONAL SERVICES PERM CLASS	56,138	47,537	118%	56,138	47,537	118%	570,447	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	010	PERSONAL SERVICES PERM CLASS	56,786	54,176	105%	56,786	54,176	105%	650,111	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5398	Emergency Response	010	PERSONAL SERVICES PERM CLASS	5,875	8,100	73%	5,875	8,100	73%	97,205	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	010	PERSONAL SERVICES PERM CLASS	49,860	38,714	129%	49,860	38,714	129%	464,571	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	010	PERSONAL SERVICES PERM CLASS	39,420	29,592	133%	39,420	29,592	133%	355,102	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	010	PERSONAL SERVICES PERM CLASS	13,392	9,844	136%	13,392	9,844	136%	118,127	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	010	PERSONAL SERVICES PERM CLASS	0	3,570	0%	0	3,570	0%	42,841	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	010	PERSONAL SERVICES PERM CLASS	5,571	3,894	143%	5,571	3,894	143%	46,722	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9052	Obesity Grant	010	PERSONAL SERVICES PERM CLASS	21,330	13,245	161%	21,330	13,245	161%	158,943	
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	2218	Hospital Flex Program	010	PERSONAL SERVICES PERM CLASS	6,989	4,428	158%	6,989	4,428	158%	53,137	
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	2222	Ryan White Title Ii	010	PERSONAL SERVICES PERM CLASS	18,832	17,969	105%	18,832	17,969	105%	215,627	
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	2227	STD Prevention	010	PERSONAL SERVICES PERM CLASS	7,273	6,105	119%	7,273	6,105	119%	73,262	
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	4526	MCH Data Linkage	010	PERSONAL SERVICES PERM CLASS	6,989	5,047	138%	6,989	5,047	138%	60,567	
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	4527	Oral Health Program	010	PERSONAL SERVICES PERM CLASS	6,389	5,072	126%	6,389	5,072	126%	60,807	
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	5116	Community Ph Development	010	PERSONAL SERVICES PERM CLASS	6,685	4,800	138%	6,685	4,800	138%	59,834	
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	5149	Rural Health And Primary Care	010	PERSONAL SERVICES PERM CLASS	15,527	10,526	148%	15,527	10,526	148%	126,312	
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	5189	HIV/AIDS Prevention	010	PERSONAL SERVICES PERM CLASS	45,539	36,533	125%	45,539	36,533	125%	438,390	
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	5190	Maternal - Child Health	010	PERSONAL SERVICES PERM CLASS	88,887	68,877	129%	88,887	68,877	129%	826,522	
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	44,709	49,169	91%	44,709	49,169	91%	590,024	
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	Family Planning Program	010	PERSONAL SERVICES PERM CLASS	10,427	7,005	149%	10,427	7,005	149%	84,063	
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	19,912	4,499	443%	19,912	4,499	443%	53,986	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	059	TEMP FULL TIME	13,311	2,156	617%	13,311	2,156	617%	25,870	
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	19,548	9,290	210%	19,548	9,290	210%	111,481	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	010	PERSONAL SERVICES PERM CLASS	80,095	64,333	125%	80,095	64,333	125%	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	5171	Emergency Preparedness	010	PERSONAL SERVICES PERM CLASS	199,233	147,927	135%	199,233	147,927	135%	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	5178	Immunization Program	010	PERSONAL SERVICES PERM CLASS	58,330	54,139	108%	58,330	54,139	108%	649,664	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	010	PERSONAL SERVICES PERM CLASS	0	4,268	0%	0	4,268	0%	51,215	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5345	FED ESAR VHP	010	PERSONAL SERVICES PERM CLASS	0	2,166	0%	0	2,166	0%	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	77,747	64,195	121%	77,747	64,195	121%	670,338	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	010	PERSONAL SERVICES PERM CLASS	0	4,064	0%	0	4,064	0%	48,769	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	0051	Healthcare Associated Infectio	010	PERSONAL SERVICES PERM CLASS	26	3,924	1%	26	3,924	1%	47,086	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	010	PERSONAL SERVICES PERM CLASS	12,560	9,010	139%	12,560	9,010	139%	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	4,023	3,268	123%	4,023	3,268	123%	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	3067	Emergency Response Radiochem	010	PERSONAL SERVICES PERM CLASS	11,534	8,379	138%	11,534	8,379	138%	100,545	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	010	PERSONAL SERVICES PERM CLASS	171,749	145,400	118%	171,749	145,400	118%	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	5316	State Based Biomonitoring	010	PERSONAL SERVICES PERM CLASS	0</							

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	018	OVERTIME	0	83	0%	0	83	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	018	OVERTIME	1,247	1,000	125%	1,247	1,000	125%	12,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	018	OVERTIME	311	489	64%	311	489	64%	5,863
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	018	OVERTIME	0	917	0%	0	917	0%	11,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	018	OVERTIME	4,681	4,133	113%	4,681	4,133	113%	49,600
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	5170	Emergency Preparedness	018	OVERTIME	6,521	6,089	107%	6,521	6,089	107%	73,065
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	018	OVERTIME	1,063	667	159%	1,063	667	159%	8,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	5178	Emergency Preparedness Carryo	018	OVERTIME	0	2,500	0%	0	2,500	0%	30,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	018	OVERTIME	0	200	0%	0	200	0%	2,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	018	OVERTIME	0	167	0%	0	167	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	018	OVERTIME	0	713	0%	0	713	0%	8,550
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	018	OVERTIME	0	167	0%	0	167	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	018	OVERTIME	73	117	62%	73	117	62%	1,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	018	OVERTIME	285	625	46%	285	625	46%	7,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	5110	Office Of Director	060	BENEFITS	13,899	9,704	143%	13,899	9,704	143%	116,449
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	5115	Health Svcs Planning - Review	060	BENEFITS	11,770	10,150	116%	11,770	10,150	116%	121,799
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	5150	Health Statistics	060	BENEFITS	15,505	15,698	99%	15,505	15,698	99%	188,377
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	5173	Eph Tracking	060	BENEFITS	7,235	8,518	85%	7,235	8,518	85%	102,218
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9005	Bureau Of Informatics	2203	Informatics	060	BENEFITS	5,571	4,862	115%	5,571	4,862	115%	58,340
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9010	Bureau Of Policy & Performance	5362	Policy And Performance	060	BENEFITS	18,068	18,591	97%	18,068	18,591	97%	223,097
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	060	BENEFITS	4,035	4,476	90%	4,035	4,476	90%	53,710
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5121	Health Promotion	060	BENEFITS	0	4,454	0%	0	4,454	0%	53,450
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	060	BENEFITS	25,533	25,938	98%	25,533	25,938	98%	311,260
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	060	BENEFITS	24,495	27,287	90%	24,495	27,287	90%	307,440
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5398	Emergency Response	060	BENEFITS	2,438	2,498	96%	2,438	2,498	96%	59,110
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	060	BENEFITS	20,769	19,161	108%	20,769	19,161	108%	229,392
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	060	BENEFITS	14,272	12,770	112%	14,272	12,770	112%	153,234
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	060	BENEFITS	5,109	4,664	110%	5,109	4,664	110%	55,969
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	060	BENEFITS	0	1,927	0%	0	1,927	0%	23,119
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	060	BENEFITS	2,522	2,088	121%	2,522	2,088	121%	25,051
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9062	Obesity Grant	9062	Obesity Grant	060	BENEFITS	7,783	7,502	104%	7,783	7,502	104%	90,020
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	060	BENEFITS	3,276	2,875	114%	3,276	2,875	114%	34,496
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	060	BENEFITS	6,506	9,077	72%	6,506	9,077	72%	108,928
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	060	BENEFITS	0	22	0%	0	22	0%	268
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	060	BENEFITS	4,610	3,316	139%	4,610	3,316	139%	39,796
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	060	BENEFITS	689	287	241%	689	287	241%	3,438
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	2,642	2,404	110%	2,642	2,404	110%	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	4527	Oral Health Program	060	BENEFITS	2,504	2,178	115%	2,504	2,178	115%	26,141
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	060	BENEFITS	2,617	2,263	116%	2,617	2,263	116%	27,157
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5148	Rural Health And Primary Care	060	BENEFITS	6,003	5,885	102%	6,003	5,885	102%	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	5190	HIV/AIDS Prevention	060	BENEFITS	15,707	13,707	115%	15,707	13,707	115%	193,900
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	32,644	30,174	108%	32,644	30,174	108%	362,092
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	20,117	24,087	84%	20,117	24,087	84%	289,040
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	060	BENEFITS	4,461	3,115	143%	4,461	3,115	143%	37,378
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	060	BENEFITS	10,120	5,149	197%	10,120	5,149	197%	61,784
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	6,041	2,437	248%	6,041	2,437	248%	29,239
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	060	BENEFITS	0	181	0%	0	181	0%	2,175
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	060	BENEFITS	35,862	34,573	104%	35,862	34,573	104%	414,877
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	75,618	73,181	103%	75,618	73,181	103%	878,168
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	29,884	31,055	96%	29,884	31,055	96%	372,660
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	1,428	0%	0	1,428	0%	17,134
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5345	FED ESAR VHP	060	BENEFITS	0	882	0%	0	882	0%	10,587
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5390	Food Protection	060	BENEFITS	35,354	36,346	97%	35,354	36,346	97%	436,157
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	2,037	0%	0	2,037	0%	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	89	0%	0	89	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	9055	Emergency Preparedness Carryo	060	BENEFITS	0	494	0%	0	494	0%	5,931
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3026	Healthcare Associated Infectio	060	BENEFITS	380	2,967	0%	380	2,967	0%	24,807
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	060	BENEFITS	5,515	5,759	96%	5,515	5,759	96%	69,105
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3067	USDA Fern Grant	060	BENEFITS	2,100	2,052	102%	2,100	2,052	102%	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	Emergency Response Radiochem	060	BENEFITS	6,095	5,746	106%	6,095	5,746	106%	69,947
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	70,580	68,422	103%	70,580	68,422	103%	821,060
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	7,474	0%	0	7,474	0%	89,683
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	060	BENEFITS	1,040	1,476	70%	1,040	1,476	70%	17,710
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	0915	FDA Fern Radiochemistry	060	BENEFITS	0	3,640	0%	0	3,640	0%	43,674
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0959	ARRA - TBD	060	BENEFITS	53	124	43%	53	124	43%	1,484
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	046	CONSULTANTS	559,453	568,668	98%	559,453	568,668	98%	6,824,018
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	901												

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	020	CURRENT EXPENSES	0	379	0%	0	379	0%	4,550
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9052	FDA Food Inspection Grant	020	CURRENT EXPENSES	0	167	0%	0	167	0%	2,000
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	1,667	0%	0	1,667	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	984	13,915	7%	984	13,915	7%	166,984
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	18	1,942	1%	18	1,942	1%	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	0	2,532	0%	0	2,532	0%	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	298	1,583	19%	298	1,583	19%	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	3060	Association Of Pl Labs	020	CURRENT EXPENSES	0	1,283	0%	0	1,283	0%	15,600
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	759	1,517	50%	759	1,517	50%	18,209
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	020	CURRENT EXPENSES	11,380	19,867	57%	11,380	19,867	57%	238,400
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	15,833	0%	0	15,833	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	Red Tide	020	CURRENT EXPENSES	7,855	650	1,208%	7,855	650	1,208%	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	1,645	0%	0	1,645	0%	19,735
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	020	CURRENT EXPENSES	0	2,792	0%	0	2,792	0%	33,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9099	ARRA - TBD	0915	ARRA - TBD	020	CURRENT EXPENSES	0	777	0%	0	777	0%	9,319
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			39,198	172,430	23%	39,198	172,430	23%	2,069,159
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	022	RENTS-LEASES OTHER THAN STAT	0	417	0%	0	417	0%	5,000
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	1,187	0%	0	1,187	0%	14,244
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	028	TRANSFERS TO GENERAL SERVICE	0	167,878	0%	0	167,878	0%	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	21	0%	0	21	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	32,750	23,840	137%	32,750	23,840	137%	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	95	0%	0	95	0%	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	635	923	69%	635	923	69%	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	043	IN STATE TRAVEL REIMBURSEMEN	0	293	0%	0	293	0%	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	271	0%	0	271	0%	3,250
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	175	0%	0	175	0%	2,100
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	026	ORGANIZATIONAL DUES	0	50	0%	0	50	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	1,297	0%	0	1,297	0%	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	183	0%	0	183	0%	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	42	0%	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	0	317	0%	0	317	0%	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	83	0%	0	83	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	102	CONTRACTS FOR PROGRAM SERVIC	4,000	7,125	56%	4,000	7,125	56%	85,498
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	026	ORGANIZATIONAL DUES	0	7	0%	0	7	0%	81
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	65	0%	0	65	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	0	111	0%	0	111	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	1,182	1,719	69%	1,182	1,719	69%	20,624
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	066	EMPLOYEE TRAINING	0	3,500	0%	0	3,500	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	63	160	39%	63	160	39%	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	1,576	0%	0	1,576	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	010	CONTRACTS FOR PROGRAM SERVIC	54,234	53,396	102%	54,234	53,396	102%	640,748
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	519	BRFSS BEHAVIOR RISK FACTOR	0	37,229	0%	0	37,229	0%	446,742
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	601	STATE FUND MATCH	9,622	12,199	79%	9,622	12,199	79%	146,390
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	83	0%	0	83	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	0	55	0%	0	55	0%	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	1,014	1,474	69%	1,014	1,474	69%	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	83	0%	0	83	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	070	IN STATE TRAVEL REIMBURSEMEN	0	115	0%	0	115	0%	1,379
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	080	OUT OF STATE TRAVEL REIMB	1,517	452	336%	1,517	452	336%	5,418
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	102	CONTRACTS FOR PROGRAM SERVIC	27,884	35,585	78%	27,884	35,585	78%	427,023
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	7519	New Global Warming	049	TRANSFER TO OTHER STATE AGEN	0	1,491	0%	0	1,491	0%	17,895
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	8131	Workers Compensation	062	WORKERS COMPENSATION	0	2,867	0%	0	2,867	0%	34,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	8579	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	1,167	0%	0	1,167	0%	14,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	041	AUDIT FUND SET ASIDE	0	7	0%	0	7	0%	83
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	042	ADDITIONAL FRINGE BENEFITS	106	154	69%	106	154	69%	1,845
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	070	IN STATE TRAVEL REIMBURSEMEN	0	53	0%	0	53	0%	637
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	026	RENTS-LEASES OTHER THAN STAT	0	25	0%	0	25	0%	300
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	041	AUDIT FUND SET ASIDE	0	25	0%	0	25	0%	300
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	042	ADDITIONAL FRINGE BENEFITS	785	1,142	69%	785	1,142	69%	13,702
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	070	IN STATE TRAVEL REIMBURSEMEN	29	213	14%	29	213	14%	2,550
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	080	OUT OF STATE TRAVEL REIMB	0	208	0%	0	208	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	2206	Chronic Disease Diabetes	022	RENTS-LEASES OTHER THAN STAT	0	125	0%	0	125	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	026	ORGANIZATIONAL DUES	0	42	0%	0	42	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	030	EQUIPMENT NEW REPLACEMENT	0	8	0%	0	8	0%	100
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	041	AUDIT FUND SET ASIDE	0	27	0%	0	27	0%	323
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	042	ADDITIONAL FRINGE BENEFITS	552	802	69%	552	802	69%	9,622
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	070	IN STATE TRAVEL REIMBURSEMEN	0	158	0%	0	158	0%	1,900
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	250	0%	3,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	102	CONTRACTS FOR PROGRAM SERVIC	0	12,287	0%	0	12,287	0%	147,447
2011	010																		

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	96	475	20%	96	475	20%	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	080	OUT OF STATE TRAVEL REIMB	870	1,190	73%	870	1,190	73%	14,280
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	37,797	0%	0	37,797	0%	453,567
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	RENTERS-LEASES OTHER THAN STAT	0	208	0%	0	208	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	83	0%	0	83	0%	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	030	EQUIPMENT NEW REPLACEMENT	0	8	0%	0	8	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	0	146	0%	0	146	0%	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	1,860	2,708	64%	1,860	2,708	64%	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	151	167	91%	151	167	91%	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	14,584	11,374	128%	14,584	11,374	128%	136,483
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	1,147	833	138%	1,147	833	138%	10,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	102	CONTRACTS FOR PROGRAM SERVIC	83,290	101,786	82%	83,290	101,786	82%	1,221,438
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	14,250	0%	0	14,250	0%	171,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5662	NH Comprehensive Cancer Plan	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0	0%	1
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	21	0%	0	21	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	RENTERS-LEASES OTHER THAN STAT	0	192	0%	0	192	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	42	0%	0	42	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	030	EQUIPMENT NEW REPLACEMENT	0	8	0%	0	8	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	0	40	0%	0	40	0%	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	670	974	69%	670	974	69%	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	96	250	38%	96	250	38%	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	667	0%	0	667	0%	8,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	102	CONTRACTS FOR PROGRAM SERVIC	12,583	20,989	60%	12,583	20,989	60%	251,866
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	6048	WIC Infrastructure	041	AUDIT FUND SET ASIDE	0	1	0%	0	1	0%	10
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	6049	WIC Infrastructure	102	CONTRACTS FOR PROGRAM SERVIC	10,243	4,451	230%	10,243	4,451	230%	53,417
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	041	AUDIT FUND SET ASIDE	0	6	0%	0	6	0%	73
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	042	ADDITIONAL FRINGE BENEFITS	0	301	0%	0	301	0%	3,616
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	070	IN STATE TRAVEL REIMBURSEMEN	0	125	0%	0	125	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	9051	Heart Disease And Stroke Preve	041	AUDIT FUND SET ASIDE	0	8	0%	0	8	0%	91
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	167	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	9062	Obesity Grant	022	RENTERS-LEASES OTHER THAN STAT	0	125	0%	0	125	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	041	AUDIT FUND SET ASIDE	0	36	0%	0	36	0%	426
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	042	ADDITIONAL FRINGE BENEFITS	769	1,118	69%	769	1,118	69%	13,415
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	070	IN STATE TRAVEL REIMBURSEMEN	54	1,131	5%	54	1,131	5%	13,575
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	080	OUT OF STATE TRAVEL REIMB	2,239	605	370%	2,239	605	370%	7,260
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	102	CONTRACTS FOR PROGRAM SERVIC	15,410	12,826	120%	15,410	12,826	120%	153,909
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	041	AUDIT FUND SET ASIDE	0	16	0%	0	16	0%	193
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	102	CONTRACTS FOR PROGRAM SERVIC	44,254	19,721	224%	44,254	19,721	224%	236,651
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	041	AUDIT FUND SET ASIDE	0	17	0%	0	17	0%	200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	072	GRANTS FEDERAL	0	16,667	0%	0	16,667	0%	200,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	102	CONTRACTS FOR PROGRAM SERVIC	33,046	35,300	84%	33,046	35,300	84%	423,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	021	FOOD INSTITUTIONS	0	17	0%	0	17	0%	200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	022	RENTERS-LEASES OTHER THAN STAT	0	50	0%	0	50	0%	600
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	026	ORGANIZATIONAL DUES	0	21	0%	0	21	0%	250
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	42	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	041	AUDIT FUND SET ASIDE	0	38	0%	0	38	0%	455
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	042	ADDITIONAL FRINGE BENEFITS	257	374	69%	257	374	69%	4,485
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	066	EMPLOYEE TRAINING	0	125	0%	0	125	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	070	IN STATE TRAVEL REIMBURSEMEN	0	309	0%	0	309	0%	3,711
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	080	OUT OF STATE TRAVEL REIMB	556	750	74%	556	750	74%	9,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	102	CONTRACTS FOR PROGRAM SERVIC	59,725	30,296	197%	59,725	30,296	197%	363,548
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	041	AUDIT FUND SET ASIDE	0	12	0%	0	12	0%	148
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	102	CONTRACTS FOR PROGRAM SERVIC	0	11,704	0%	0	11,704	0%	140,452
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	022	RENTERS-LEASES OTHER THAN STAT	0	21	0%	0	21	0%	250
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	42	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	041	AUDIT FUND SET ASIDE	0	149	0%	0	149	0%	1,788
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	042	ADDITIONAL FRINGE BENEFITS	924	1,344	60%	924	1,344	60%	16,639
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	066	EMPLOYEE TRAINING	0	208	0%	0	208	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	070	IN STATE TRAVEL REIMBURSEMEN	0	297	0%	0	297	0%	3,568
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	080	OUT OF STATE TRAVEL REIMB	1,023	583	176%	1,023	583	176%	6,990
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	102	CONTRACTS FOR PROGRAM SERVIC	0	6,833	0%	0	6,833	0%	82,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	567	TITLE II HIV CARE ASSISTANCE	35,292	103,761	34%	35,292	103,761	34%	1,245,137
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	568	TI HIV CARE BOSTON EMA	42,539	85,382	50%	42,539	85,382	50%	1,024,586
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	021	FOOD INSTITUTIONS	0	17	0%	0	17	0%	200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	022	RENTERS-LEASES OTHER THAN STAT	0	8	0%	0	8	0%	100
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	026	ORGANIZATIONAL DUES	0	83	0%	0	83	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	030	EQUIPMENT NEW REPLACEMENT	0	150	0%	0	150	0%	1,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	041	AUDIT FUND SET ASIDE							

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	026	ORGANIZATIONAL DUES	0	454	0%	0	454	0%	5,445
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	417	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	041	AUDIT FUND SET ASIDE	0	146	0%	0	146	0%	1,756
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	042	ADDITIONAL FRINGE BENEFITS	1,831	2,662	69%	1,831	2,662	69%	31,938
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	066	EMPLOYEE TRAINING	0	417	0%	0	417	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	070	IN STATE TRAVEL REIMBURSEMENT	0	157	0%	0	157	0%	1,878
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	080	OUT OF STATE TRAVEL REIMB	476	867	55%	476	867	55%	10,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	010	CONTRACTS FOR PROGRAM SERVIC	60,381	100,000	60%	60,381	100,000	60%	1,206,591
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	013	VACCINE PURCHASES	0	333	0%	0	333	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	548	REAGENTS	1,470	2,845	52%	1,470	2,845	52%	34,144
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	021	FOOD INSTITUTIONS	0	275	0%	0	275	0%	3,300
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	022	RENDS-LEASES OTHER THAN STAT	0	1,733	0%	0	1,733	0%	20,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	026	ORGANIZATIONAL DUES	0	263	0%	0	263	0%	3,150
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	030	EQUIPMENT NEW REPLACEMENT	0	431	0%	0	431	0%	5,175
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	041	AUDIT FUND SET ASIDE	0	235	0%	0	235	0%	2,814
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	042	ADDITIONAL FRINGE BENEFITS	2,825	4,107	69%	2,825	4,107	69%	49,282
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	066	EMPLOYEE TRAINING	0	355	0%	0	355	0%	4,260
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	070	IN STATE TRAVEL REIMBURSEMENT	213	1,022	21%	213	1,022	21%	12,265
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	080	OUT OF STATE TRAVEL REIMB	2,504	1,313	191%	2,504	1,313	191%	15,750
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	102	CONTRACTS FOR PROGRAM SERVIC	353,802	568,768	62%	353,802	568,768	62%	6,825,221
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	230	INTERPRETER SERVICE	0	67	0%	0	67	0%	800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5194	Child Health Services	102	CONTRACTS FOR PROGRAM SERVIC	0	6,250	0%	0	6,250	0%	75,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5240	Newborn Screening Revol Fund	102	CONTRACTS FOR PROGRAM SERVIC	61,308	82,183	75%	61,308	82,183	75%	986,195
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	041	AUDIT FUND SET ASIDE	0	3	0%	0	3	0%	39
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	070	IN STATE TRAVEL REIMBURSEMENT	0	29	0%	0	29	0%	350
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	080	OUT OF STATE TRAVEL REIMB	0	79	0%	0	79	0%	950
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	102	CONTRACTS FOR PROGRAM SERVIC	0	5,066	0%	0	5,066	0%	60,796
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	021	FOOD INSTITUTIONS	0	125	0%	0	125	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	022	RENDS-LEASES OTHER THAN STAT	0	475	0%	0	475	0%	5,700
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	026	ORGANIZATIONAL DUES	425	48	895%	425	48	895%	570
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	030	EQUIPMENT NEW REPLACEMENT	0	621	0%	0	621	0%	7,450
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	041	AUDIT FUND SET ASIDE	0	54	0%	0	54	0%	653
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	042	ADDITIONAL FRINGE BENEFITS	1,679	2,442	69%	1,679	2,442	69%	29,302
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	066	EMPLOYEE TRAINING	0	116	0%	0	116	0%	1,390
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	070	IN STATE TRAVEL REIMBURSEMENT	300	365	82%	300	365	82%	4,380
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	080	OUT OF STATE TRAVEL REIMB	0	617	0%	0	617	0%	7,407
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	102	CONTRACTS FOR PROGRAM SERVIC	6,280	7,065	89%	6,280	7,065	89%	84,784
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	229	SHERIFF REIMBURSEMENT	0	50	0%	0	50	0%	600
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	021	FOOD INSTITUTIONS	0	42	0%	0	42	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	022	RENDS-LEASES OTHER THAN STAT	0	100	0%	0	100	0%	1,200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	026	ORGANIZATIONAL DUES	0	117	0%	0	117	0%	1,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	041	AUDIT FUND SET ASIDE	0	113	0%	0	113	0%	1,423
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	042	ADDITIONAL FRINGE BENEFITS	331	482	68%	331	482	68%	5,781
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	066	EMPLOYEE TRAINING	0	145	0%	0	145	0%	1,740
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	070	IN STATE TRAVEL REIMBURSEMENT	87	142	61%	87	142	61%	1,700
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	080	OUT OF STATE TRAVEL REIMB	0	333	0%	0	333	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	102	CONTRACTS FOR PROGRAM SERVIC	154,155	200,240	77%	154,155	200,240	77%	2,402,881
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	067	TRAINING OF PROVIDERS	0	667	0%	0	667	0%	8,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	069	PROMOTIONAL MARKETING EXP	0	417	0%	0	417	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	070	IN STATE TRAVEL REIMBURSEMENT	0	42	0%	0	42	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	22,917	0%	0	22,917	0%	275,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	0906	FED ARRA Immunization	041	AUDIT FUND SET ASIDE	0	29	0%	0	29	0%	346
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	0906	FED ARRA Immunization	102	CONTRACTS FOR PROGRAM SERVIC	16,274	37,688	43%	16,274	37,688	43%	452,257
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	030	EQUIPMENT NEW REPLACEMENT	24,643	57,786	43%	24,643	57,786	43%	693,433
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	041	AUDIT FUND SET ASIDE	0	77	0%	0	77	0%	925
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	042	ADDITIONAL FRINGE BENEFITS	386	562	69%	386	562	69%	6,740
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	049	TRANSFER TO OTHER STATE AGEN	4,698	3,406	138%	4,698	3,406	138%	40,874
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	070	IN STATE TRAVEL REIMBURSEMENT	709	1,187	59%	709	1,187	59%	13,920
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	080	OUT OF STATE TRAVEL REIMB	0	500	0%	0	500	0%	6,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	102	CONTRACTS FOR PROGRAM SERVIC	47,694	182,593	26%	47,694	182,593	26%	2,191,112
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	548	REAGENTS	0	1,667	0%	0	1,667	0%	20,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	021	FOOD INSTITUTIONS	0	183	0%	0	183	0%	2,200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	022	RENDS-LEASES OTHER THAN STAT	0	167	0%	0	167	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	024	MAINT OTHER THAN BUILD-GRN	0	1,000	0%	0	1,000	0%	12,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	026	ORGANIZATIONAL DUES	0	417	0%	0	417	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	030	EQUIPMENT NEW REPLACEMENT	0	4,282	0%	0	4,282	0%	51,388
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	041	AUDIT FUND SET ASIDE	0	229	0%	0	229	0%	2,744
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	042	ADDITIONAL FRINGE BENEFITS	539	784	69%				



2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	080	OUT OF STATE TRAVEL REIMB	856	1,417	60%	856	1,417	60%	17,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	102	CONTRACTS FOR PROGRAM SERVIC	6,780	56,256	12%	6,780	56,256	12%	675,067
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	513	VACCINE PURCHASES	2,581	43,445	6%	2,581	43,445	6%	521,340
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	519	BRFSS BEHAVIOR RISK FACTOR	0	1,500	0%	0	1,500	0%	18,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	548	REAGENTS	5,424	7,577	72%	5,424	7,577	72%	90,928
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	021	HOSP INSTITUTIONS	0	42	0%	0	42	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	069	EMPLOYEE TRAINING	0	178	0%	0	178	0%	800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	067	TRAINING OF PROVIDERS	0	167	0%	0	167	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	070	IN STATE TRAVEL REIMBURSEMEN	0	233	0%	0	233	0%	2,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	125	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	102	CONTRACTS FOR PROGRAM SERVIC	0	292	0%	0	292	0%	3,501
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5324	ASPR H1N1 Readiness	102	CONTRACTS FOR PROGRAM SERVIC	15,994	11,717	136%	15,994	11,717	136%	140,610
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	030	EQUIPMENT NEW REPLACEMENT	0	125	0%	0	125	0%	1,501
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	041	AUDIT FUND SET ASIDE	0	4	0%	0	4	0%	43
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	049	TRANSFER TO OTHER STATE AGEN	0	425	0%	0	425	0%	5,104
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	070	IN STATE TRAVEL REIMBURSEMEN	0	61	0%	0	61	0%	730
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	167	0%	2,001
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	026	ORGANIZATIONAL DUES	0	104	0%	0	104	0%	1,250
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	042	ADDITIONAL FRINGE BENEFITS	22	31	69%	22	31	69%	377
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	066	EMPLOYEE TRAINING	0	42	0%	0	42	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	070	IN STATE TRAVEL REIMBURSEMEN	4,984	6,250	80%	4,984	6,250	80%	75,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	080	OUT OF STATE TRAVEL REIMB	0	625	0%	0	625	0%	7,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6025	Endowment BRFSS	010	CONTRACTS FOR PROGRAM SERVIC	0	14	0%	0	14	0%	170,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	021	FOOD INSTITUTIONS	0	83	0%	0	83	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	026	ORGANIZATIONAL DUES	0	83	0%	0	83	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	030	EQUIPMENT NEW REPLACEMENT	0	250	0%	0	250	0%	3,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	041	AUDIT FUND SET ASIDE	0	12	0%	0	12	0%	146
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	042	ADDITIONAL FRINGE BENEFITS	0	251	0%	0	251	0%	3,013
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0%	0	208	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	080	OUT OF STATE TRAVEL REIMB	569	500	114%	569	500	114%	6,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	4,083	0%	0	4,083	0%	49,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	026	ORGANIZATIONAL DUES	0	42	0%	0	42	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	030	EQUIPMENT NEW REPLACEMENT	0	1,250	0%	0	1,250	0%	15,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	041	AUDIT FUND SET ASIDE	0	7	0%	0	7	0%	83
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	066	EMPLOYEE TRAINING	0	83	0%	0	83	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	2,000	0%	0	2,000	0%	24,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	080	OUT OF STATE TRAVEL REIMB	0	1,125	0%	0	1,125	0%	13,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	992	0%	0	992	0%	11,908
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	026	ORGANIZATIONAL DUES	0	417	0%	0	417	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	066	EMPLOYEE TRAINING	0	667	0%	0	667	0%	8,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	067	TRAINING OF PROVIDERS	0	667	0%	0	667	0%	8,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	7,750	0%	0	7,750	0%	93,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	030	EQUIPMENT NEW REPLACEMENT	6,267	4,889	128%	6,267	4,889	128%	58,670
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	041	AUDIT FUND SET ASIDE	0	256	0%	0	256	0%	3,074
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	049	TRANSFER TO OTHER STATE AGEN	0	49,829	0%	0	49,829	0%	597,944
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	070	IN STATE TRAVEL REIMBURSEMEN	0	407	0%	0	407	0%	4,888
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	080	OUT OF STATE TRAVEL REIMB	495	271	183%	495	271	183%	3,251
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	102	CONTRACTS FOR PROGRAM SERVIC	14,537	170,815	9%	14,537	170,815	9%	2,049,776
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	066	EMPLOYEE TRAINING	0	1,667	0%	0	1,667	0%	20,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	42	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	080	OUT OF STATE TRAVEL REIMB	0	667	0%	0	667	0%	8,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	102	CONTRACTS FOR PROGRAM SERVIC	0	583	0%	0	583	0%	7,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	026	CONTRACTS FOR PROGRAM SERVIC	0	5,000	0%	0	5,000	0%	60,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NIOSOSH Research Grant	026	ORGANIZATIONAL DUES	0	208	0%	0	208	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NIOSOSH Research Grant	030	EQUIPMENT NEW REPLACEMENT	0	625	0%	0	625	0%	7,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NIOSOSH Research Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	3,333	0%	0	3,333	0%	40,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9060	Panfltu Demo Project	041	AUDIT FUND SET ASIDE	0	36	0%	0	36	0%	432
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9060	Panfltu Demo Project	070	IN STATE TRAVEL REIMBURSEMEN	0	374	0%	0	374	0%	4,484
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9060	Panfltu Demo Project	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	250	0%	3,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9060	Panfltu Demo Project	102	CONTRACTS FOR PROGRAM SERVIC	0	60,298	0%	0	60,298	0%	723,577
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	041	AUDIT FUND SET ASIDE	0	28	0%	0	28	0%	341
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	042	ADDITIONAL FRINGE BENEFITS	189	275	69%	189	275	69%	3,296
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	070	IN STATE TRAVEL REIMBURSEMEN	0	306	0%	0	306	0%	3,677
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	080	OUT OF STATE TRAVEL REIMB	0	924	0%	0	924	0%	11,082
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	102	CONTRACTS FOR PROGRAM SERVIC	2,006	24,347	8%	2,006	24,347	8%	292,168
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	048	REAGENTS	0	1,488	0%	0	1,488	0%	17,850
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	021	FOOD INSTITUTIONS							

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	0	0	208	0%	0	0	208	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	0	0	12,500	0%	0	0	12,500	0%	150,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	0	0	167	0%	0	0	167	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	0	0	167	0%	0	0	167	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	0	0	1,000	0%	0	0	1,000	0%	12,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	0	0	24,167	0%	0	0	24,167	0%	290,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	0	0	5,417	0%	0	0	5,417	0%	65,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	0	0	1,500	0%	0	0	1,500	0%	18,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	0	0	4,750	0%	0	0	4,750	0%	57,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	0	0	21	0%	0	0	21	0%	250
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	0	1,208	1,757	69%	1,208	0	1,757	69%	21,083
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	190	25,760%	190	0	25,760%	0	3,003	0%	31,083
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	0	0	438	0%	0	0	438	0%	5,250
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	0	0	7,558	0%	0	0	7,558	0%	90,700
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	0	0	83	0%	0	0	83	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	0	0	75	0%	0	0	75	0%	900
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	0	0	3,742	0%	0	0	3,742	0%	44,900
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	0	0	14	0%	0	0	14	0%	170
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	0	0	100	0%	0	0	100	0%	1,200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	0	0	292	0%	0	0	292	0%	3,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	0	0	283	0%	0	0	283	0%	3,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	0	0	2,500	0%	0	0	2,500	0%	30,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	0	0	45	0%	0	0	45	0%	536
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	7	0	128	5%	7	0	128	5%	1,539
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	270	0	27,319	0%	270	0	27,319	0%	327,869
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	0	0	447	0%	0	0	447	0%	5,360
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	102	0	24,235	0%	0	0	24,235	0%	290,817
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	0	0	8	0%	0	0	8	0%	98
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	0	0	61	0%	0	0	61	0%	737
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	0	0	66	0%	0	0	66	0%	790
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	102	0	8,034	0%	0	0	8,034	0%	96,413
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	AGENCY TOTALS					3,301,192	7,533,863	44%	3,301,192	7,533,863	44%	90,406,357		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	5710	Professional Care	547,055	449,517	122%	547,055	449,517	122%	5,394,201		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	5710	Professional Care	0	0	5,934	0%	0	0	5,934	0%	71,210
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	5710	Professional Care	12,105	11,643	104%	12,105	11,643	104%	139,715		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	5720	Custodial Care	95,474	78,573	122%	95,474	78,573	122%	942,874		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	5720	Custodial Care	0	0	763	0%	0	0	763	0%	9,152
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	5720	Custodial Care	1,356	2,052	66%	1,356	2,052	66%	24,628		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	5740	Administration	35,302	28,415	124%	35,302	28,415	124%	340,975		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	5740	Administration	10,995	8,170	135%	10,995	8,170	135%	96,035		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	7892	Maintenance	59,978	42,693	40%	59,978	42,693	40%	512,919		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	7892	Maintenance	0	0	312	0%	0	0	312	0%	3,744
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	7892	Maintenance	428	698	61%	428	698	61%	8,371		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	7892	Maintenance	628,693	628,769	121%	628,693	628,769	121%	7,545,223		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	PART TIME TEMP PERSONNEL TOTALS	9100	Glenciff Home	5710	Professional Care	5,376	4,606	117%	5,376	4,606	117%	55,274		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	OVERTIME TOTALS	9100	Glenciff Home	5710	Professional Care	20,316	13,437	151%	20,316	13,437	151%	161,241		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	OVERTIME TOTALS	9100	Glenciff Home	5720	Custodial Care	1,602	734	218%	1,602	734	218%	8,813		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	OVERTIME TOTALS	9100	Glenciff Home	5740	Administration	206	129	159%	206	129	159%	1,553		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	OVERTIME TOTALS	9100	Glenciff Home	7892	Maintenance	3,401	4,570	74%	3,401	4,570	74%	54,834		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	OVERTIME TOTALS	9100	Glenciff Home	7892	Maintenance	25,525	18,870	135%	25,525	18,870	135%	226,441		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	BENEFITS TOTALS	9100	Glenciff Home	5710	Professional Care	258,177	249,198	104%	258,177	249,198	104%	2,990,279		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	BENEFITS TOTALS	9100	Glenciff Home	5720	Custodial Care	52,278	54,687	96%	52,278	54,687	96%	656,248		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	BENEFITS TOTALS	9100	Glenciff Home	5740	Administration	18,701	18,005	104%	18,701	18,005	104%	216,064		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	BENEFITS TOTALS	9100	Glenciff Home	7892	Maintenance	26,797	26,037	103%	26,797	26,037	103%	312,438		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	BENEFITS TOTALS	9100	Glenciff Home	7892	Maintenance	355,954	347,927	102%	355,954	347,927	102%	4,175,129		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CONSULTANTS TOTALS	9100	Glenciff Home	5710	Professional Care	1,718	4,406	39%	1,718	4,406	39%	52,877		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	5710	Professional Care	7,558	21,687	5%	7,558	21,687	5%	280,002		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	5720	Custodial Care	14,341	14,998	90%	14,341	14,998	90%	179,238		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	5740	Administration	2,074	3,332	62%	2,074	3,332	62%	39,981		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	7892	Maintenance	2,840	8,451	34%	2,840	8,451	34%	101,417		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	7892	Maintenance	25,914	48,386	54%	25,914	48,386	54%	580,638		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	1,160	165	704%	1,160	165	704%	1,977		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	0	0	44	0%	0	0	44	0%	525
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	0	0	0	0%	0	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	715	583	123%	715	583	123%	6,992		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	5,110	16,770	30%	5,110	16,770	30%	201,245		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5720	Custodial Care	12,007	29,750	40%	12,007	29,750	40%	356,999		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5720	Custodial Care	251	604	41%	251	604	41%	7,253		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5740	Administration	77	872	9%	77	872	9%	10,463		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5740	Administration	0	0	139	0%	0	0	139	0%	1,663
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	2,977	36,944	8%	2,977	36,944	8%	443,331		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	2,072	3,550	58%	2,072	3,550	58%	42,605		
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2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	42	0%	500	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	057	BOOKS PERIODICALS SUBSCRIPTI	0	125	0%	0	125	0%	1,500	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	066	EMPLOYEE TRAINING	0	24	0%	0	24	0%	290	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	067	TRAINING OF PROVIDERS	0	442	0%	0	442	0%	5,300	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	068	REMUNERATION	0	417	0%	0	417	0%	5,000	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	070	IN STATE TRAVEL REIMBURSEMEN	109	142	77%	109	142	77%	1,700	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	080	OUT OF STATE TRAVEL REIMB	0	188	0%	0	188	0%	2,250	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	021	FOOD INSTITUTIONS	355	3,303	34%	355	3,303	34%	3,604	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	022	RENTS-LEASES OTHER THAN STAT	0	1,043	34%	0	1,043	34%	12,520	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	024	MAINT OTHER THAN BULD-GRN	0	76	0%	0	76	0%	90	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	026	ORGANIZATIONAL DUES	0	8	0%	0	8	0%	94	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	1	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	030	EQUIPMENT NEW REPLACEMENT	0	327	0%	0	327	0%	3,925	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	041	AUDIT FUND SET ASIDE	0	26	0%	0	26	0%	313	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	042	ADDITIONAL FRINGE BENEFITS	845	3,756	23%	845	3,756	23%	45,071	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	057	BOOKS PERIODICALS SUBSCRIPTI	0	87	0%	0	87	0%	1,038	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	066	EMPLOYEE TRAINING	0	73	0%	0	73	0%	870	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	070	IN STATE TRAVEL REIMBURSEMEN	0	411	0%	0	411	0%	4,933	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	080	OUT OF STATE TRAVEL REIMB	0	55	0%	0	55	0%	659	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7002	Legal - Guardianship Svcs	102	CONTRACTS FOR PROGRAM SERVIC	231,766	110,782	209%	231,766	110,782	209%	1,329,380	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	102	CONTRACTS FOR PROGRAM SERVIC	0	4,668	16,970	38%	4,668	16,970	38%	203,639
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	108	PROVIDER PAYMENTS LEGAL SERV	11,320	16,110	70%	11,320	16,110	70%	193,321	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	550	ASSESSMENT AND COUNSELING	14,635	33,212	44%	14,635	33,212	44%	398,542	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	011	MEDICAL PAYMENTS TO PROVIDER	0	1,003	0%	0	1,003	0%	12,031	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7009	Bhh Policy Analysis	021	PAYMENTS TO CLIENTS	0	1,003	0%	0	1,003	0%	12,031	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7009	Bhh Policy Analysis	041	AUDIT FUND SET ASIDE	0	12	0%	0	12	0%	142	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7009	Bhh Policy Analysis	022	CONTRACTS FOR PROGRAM SERVIC	0	15,561	0%	0	15,561	0%	186,737	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	026	ORGANIZATIONAL DUES	0	572	0%	0	572	0%	6,868	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	1	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	041	AUDIT FUND SET ASIDE	0	4,400	0%	0	4,400	0%	52,801	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	042	ADDITIONAL FRINGE BENEFITS	573	2,547	23%	573	2,547	23%	30,560	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	049	TRANSFER TO OTHER STATE AGEN	585	1,276	46%	585	1,276	46%	15,313	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	066	EMPLOYEE TRAINING	0	57	0%	0	57	0%	689	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	067	TRAINING OF PROVIDERS	0	833	0%	0	833	0%	10,000	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	070	IN STATE TRAVEL REIMBURSEMEN	334	561	60%	334	561	60%	6,727	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	080	OUT OF STATE TRAVEL REIMB	0	46	0%	0	46	0%	553	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	102	CONTRACTS FOR PROGRAM SERVIC	77,342	190,913	41%	77,342	190,913	41%	2,290,952	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	552	REHAB SERVICES	3,899,085	3,731,610	104%	3,899,085	3,731,610	104%	44,779,320	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	553	CASE MANAGEMENT	2,656,381	2,570,823	103%	2,656,381	2,570,823	103%	30,849,880	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	554	EVALUATION AND MGMT SERVICES	317,005	302,807	105%	317,005	302,807	105%	3,633,685	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	555	THERAPY SERVICES	1,004,745	890,445	113%	1,004,745	890,445	113%	10,685,339	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	559	EMERGENCY & CRISIS SERVICES	111,157	74,943	48%	111,157	74,943	48%	898,740	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7011	Peer Support Services	102	CONTRACTS FOR PROGRAM SERVIC	0	39,829	0%	0	39,829	0%	477,940	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7012	Family Mutual Support Services	021	CONTRACTS FOR PROGRAM SERVIC	0	770	0%	0	770	0%	9,400	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	102	FOOD INSTITUTIONS	0	700	0%	0	700	0%	8,400	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	0%	1,000	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	041	AUDIT FUND SET ASIDE	0	183	0%	0	183	0%	2,191	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	042	ADDITIONAL FRINGE BENEFITS	99	439	23%	99	439	23%	5,265	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	21	0%	0	21	0%	250	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	066	EMPLOYEE TRAINING	0	83	0%	0	83	0%	1,000	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	068	REMUNERATION	55	833	7%	55	833	7%	10,000	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	303	0%	0	303	0%	3,639	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	080	OUT OF STATE TRAVEL REIMB	991	572	173%	991	572	173%	6,860	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	102	CONTRACTS FOR PROGRAM SERVIC	318,724	152,209	209%	318,724	152,209	209%	1,826,513	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	041	AUDIT FUND SET ASIDE	0	826	0%	0	826	0%	9,912	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	010	MEDICAID TO INSTITUTIONS	688,503	808,540	85%	688,503	808,540	85%	9,702,477	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	524	MAINT OTHER THAN BULD-GRN	0	107	0%	0	107	0%	1,278	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	026	ORGANIZATIONAL DUES	0	12	0%	0	12	0%	142	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	066	EMPLOYEE TRAINING	0	44	0%	0	44	0%	531	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	070	IN STATE TRAVEL REIMBURSEMEN	0	184	0%	0	184	0%	2,207	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	080	OUT OF STATE TRAVEL REIMB	0	111	0%	0	111	0%	1,339	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	041	AUDIT FUND SET ASIDE	0	35	0%	0	35	0%	421	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	417	0%	5,000	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	102	CONTRACTS FOR PROGRAM SERVIC	10,000	43,286	23%	10,000	43,286	23%	519,432	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	041	AUDIT FUND SET ASIDE	0	5	0%	0	5	0%	61	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	5,000	0%	0	5,000	0%	60,000	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7868	Integrated Illness Management	041	AUDIT FUND SET ASIDE	0	25	0%	0	25	0%	301	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7868	Integrated Illness Management	102	CONTRACTS FOR PROGRAM SERVIC	0	25,000	0%	0	25,000	0%	300,000	
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of															

2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSLTANTS TOTALS				CATEGORY TOTALS	23,841	27,050	88%	23,841	27,050	88%	324,595		
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5050	TWIIIA	020	CURRENT EXPENSES	56	1,551	4%	56	1,551	4%	18,614
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	020	CURRENT EXPENSES	381	3,931	10%	381	3,931	10%	47,171
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	020	CURRENT EXPENSES	0	548	0%	0	548	0%	6,580
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7100	Developmental Services	020	CURRENT EXPENSES	3,606	2,209	163%	3,606	2,209	163%	26,507
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	020	CURRENT EXPENSES	449	1,841	24%	449	1,841	24%	22,995
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7167	Medicaid Compliance	020	CURRENT EXPENSES	0	461	0%	0	461	0%	5,535
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	020	CURRENT EXPENSES	67	111	93%	67	111	93%	11,533
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7858	Social Services Block Grant Pt-C	020	CURRENT EXPENSES	61	625	1%	61	625	1%	7,500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	8816	IDEA Part C Infants & Families	041	AUDIT FUND SET ASIDE	0	58	0%	0	58	0%	145,515
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	102	CONTRACTS FOR PROGRAM SERVIC	0	57,991	0%	0	57,991	0%	695,896
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	021	FOOD INSTITUTIONS	0	345	0%	0	345	0%	4,135
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	022	RENTS-LEASES OTHER THAN STAT	0	250	0%	0	250	0%	2,998
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	030	EQUIPMENT NEW REPLACEMENT	0	725	0%	0	725	0%	8,694
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	041	AUDIT FUND SET ASIDE	0	178	0%	0	178	0%	2,137
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	042	ADDITIONAL FRINGE BENEFITS	82	395	21%	82	395	21%	4,735
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	42	0%	500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	066	EMPLOYEE TRAINING	0	42	0%	0	42	0%	500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	068	REMUNERATION	0	83	0%	0	83	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	070	IN STATE TRAVEL REIMBURSEMEN	0	439	0%	0	439	0%	5,272
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	080	OUT OF STATE TRAVEL REIMB	0	883	0%	0	883	0%	10,595
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	102	CONTRACTS FOR PROGRAM SERVIC	324,159	281,595	115%	324,159	281,595	115%	3,379,140
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	021	FOOD INSTITUTIONS	0	250	0%	0	250	0%	3,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	030	EQUIPMENT NEW REPLACEMENT	578	578	3618%	578	578	3618%	2,183
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	020	CONTRACTS FOR PROGRAM SERVIC	0	36	0%	0	36	0%	437
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	041	AUDIT FUND SET ASIDE	0	145	0%	0	145	0%	1,745
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	042	ADDITIONAL FRINGE BENEFITS	1,193	5,736	21%	1,193	5,736	21%	68,827
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	057	BOOKS PERIODICALS SUBSCRIPTI	60	42	144%	60	42	144%	500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	066	EMPLOYEE TRAINING	0	91	0%	0	91	0%	1,092
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	070	IN STATE TRAVEL REIMBURSEMEN	145	999	15%	145	999	15%	11,988
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	080	OUT OF STATE TRAVEL REIMB	0	252	0%	0	252	0%	3,022
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	102	CONTRACTS FOR PROGRAM SERVIC	0	18,199	0%	0	18,199	0%	218,383
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	561	SPECIALTY CLINICS	117,205	133,924	88%	117,205	133,924	88%	1,607,090
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	562	CSHCN ASSISTANCE	36,375	65,846	55%	36,375	65,846	55%	790,151
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	021	FOOD INSTITUTIONS	0	208	0%	0	208	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	041	AUDIT FUND SET ASIDE	0	4	0%	0	4	0%	44
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	067	TRAINING OF PROVIDERS	0	1,333	0%	0	1,333	0%	16,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	068	REMUNERATION	0	1,375	0%	0	1,375	0%	16,500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	167	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	502	PAYMENTS TO PROVIDERS	0	17	0%	0	17	0%	200
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7013	Family Support Services	102	CONTRACTS FOR PROGRAM SERVIC	0	261,412	0%	0	261,412	0%	3,136,940
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7014	Early Intervention	041	AUDIT FUND SET ASIDE	0	367	0%	0	367	0%	4,407
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7014	Early Intervention	502	CONTRACTS FOR PROGRAM SERVIC	0	87,260	0%	0	87,260	0%	1,047,114
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7014	Early Intervention	102	PAYMENTS TO PROVIDERS	736,657	694,646	106%	736,657	694,646	106%	8,335,750
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servc	041	AUDIT FUND SET ASIDE	0	936	0%	0	936	0%	11,227
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servc	102	CONTRACTS FOR PROGRAM SERVIC	43,000	10,873	395%	43,000	10,873	395%	130,473
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servc	557	MEDICAID WAIVER SERVICES	1,380,975	1,451,976	95%	1,380,975	1,451,976	95%	17,423,706
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servc	558	WAITLIST	0	344,201	0%	0	344,201	0%	4,130,416
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	021	FOOD INSTITUTIONS	0	227	0%	0	227	0%	2,721
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	022	RENTS-LEASES OTHER THAN STAT	0	441	0%	0	441	0%	5,294
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	026	ORGANIZATIONAL DUES	2,114	448	472%	2,114	448	472%	5,371
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	040	INDIRECT COSTS	1,421	1,837	77%	1,421	1,837	77%	22,039
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	041	AUDIT FUND SET ASIDE	0	8,325	0%	0	8,325	0%	99,897
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	042	ADDITIONAL FRINGE BENEFITS	1,484	7,134	21%	1,484	7,134	21%	85,606
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	049	TRANSFER TO OTHER STATE AGEN	2,220	1,825	122%	2,220	1,825	122%	21,900
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	057	BOOKS PERIODICALS SUBSCRIPTI	0	43	0%	0	43	0%	518
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	066	EMPLOYEE TRAINING	0	121	0%	0	121	0%	1,450
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	070	IN STATE TRAVEL REIMBURSEMEN	337	1,181	29%	337	1,181	29%	14,175
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	080	OUT OF STATE TRAVEL REIMB	0	15	0%	0	15	0%	184
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	102	CONTRACTS FOR PROGRAM SERVIC	0	41,279	0%	0	41,279	0%	495,352
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	557	MEDICAID WAIVER SERVICES	12,092,892	13,599,055	89%	12,092,892	13,599,055	89%	163,188,657
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	558	WAITLIST	0	2,399,399	0%	0	2,399,399	0%	28,792,792
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	041	AUDIT FUND SET ASIDE	0	287	0%	0	287	0%	3,444
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	557	MEDICAID WAIVER SERVICES	278,291	443,748	63%	278,291	443,748	63%	5,324,970
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	558	WAITLIST	0	88,818	0%	0	88,818	0%	1,065,818
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	021	FOOD INSTITUTIONS	781	1,502	52%	781	1,502	52%	1

2011	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	AGENCY TOTALS				18,040,195	22,687,584	80%	18,040,195	22,687,584	80%	272,251,002	
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	421,145	329,007	128%	421,145	329,007	128%	3,948,079
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	0	4,858	0%	0	4,858	0%	58,300
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	11,497	10,594	109%	11,497	10,594	109%	127,122
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	153,177	100,223	153%	153,177	100,223	153%	1,202,673
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	29,641	20,985	141%	29,641	20,985	141%	251,818
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	0	55	0%	0	55	0%	658
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	1,424	1,424	100%	1,424	1,424	100%	1,698
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	662,083	509,586	130%	662,083	509,586	130%	6,115,037
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	0	3,125	0%	0	3,125	0%	37,502
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	7,081	7,068	100%	7,081	7,068	100%	84,818
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	2,273,959	1,765,420	129%	2,273,959	1,765,420	129%	21,185,038
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	239,959	129,159	186%	239,959	129,159	186%	1,549,910
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	0	26,650	0%	0	26,650	0%	319,798
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	49,202	37,965	130%	49,202	37,965	130%	455,578
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	3,846,882	2,944,836	131%	3,846,882	2,944,836	131%	35,338,029
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTALS	9400	New Hampshire Hospital	8027	Adult Basic Education	435	0	0%	435	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	11,600	11,271	103%	11,600	11,271	103%	135,246
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	41,412	32,118	129%	41,412	32,118	129%	385,421
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	53,447	43,389	123%	53,447	43,389	123%	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	42,066	19,378	217%	42,066	19,378	217%	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	0	963	0%	0	963	0%	11,561
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	8400	Administration	2,082	1,014	205%	2,082	1,014	205%	12,164
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	21,797	9,330	234%	21,797	9,330	234%	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	104,191	111,759	93%	104,191	111,759	93%	1,341,100
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	170,136	142,444	119%	170,136	142,444	119%	1,709,333
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	197,957	185,004	107%	197,957	185,004	107%	2,220,048
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8027	Adult Basic Education	81	191	42%	81	191	42%	2,286
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8400	Administration	74,147	55,543	133%	74,147	55,543	133%	666,521
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	311,016	301,449	103%	311,016	301,449	103%	3,617,390
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	1,019,247	925,987	110%	1,019,247	925,987	110%	11,111,846
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	1,602,447	1,468,174	109%	1,602,447	1,468,174	109%	17,618,091
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	CONSULTANTS TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	0	61	0%	0	61	0%	737
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	476	3,258	15%	476	3,258	15%	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	0	257	0%	0	257	0%	3,082
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	8400	Administration	772	3,923	20%	772	3,923	20%	47,072
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	36,799	91,013	40%	36,799	91,013	40%	1,092,162
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	4,572	9,747	47%	4,572	9,747	47%	116,969
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	42,618	108,198	39%	42,618	108,198	39%	1,298,379
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7118	Group A Trust Funds	898	9,988	9%	898	9,988	9%	119,860
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7119	Group B Trust Funds	0	2,708	0%	0	2,708	0%	32,500
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7121	Group C Indigent Patient Trust	200	2,873	7%	200	2,873	7%	4,768
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7122	Group C Partial Patient Support	1,501	1,281	12%	1,501	1,281	12%	15,403
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7123	Group C Jail Support	0	237	0%	0	237	0%	2,842
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7124	Group D Patient Payroll	203	109	186%	203	109	186%	1,312
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7125	Group D Moses	0	73	0%	0	73	0%	872
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7127	Promotion Of Research	0	740	0%	0	740	0%	8,883
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7130	Nursing Education Fund	0	818	0%	0	818	0%	9,810
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	459	2,053	22%	459	2,053	22%	24,636
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	1,783	8,547	21%	1,783	8,547	21%	102,563
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	0	432	0%	0	432	0%	5,182
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	0	15,468	0%	0	15,468	0%	185,618
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	87	96	90%	87	96	90%	1,153
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	0	267	0%	0	267	0%	3,198
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	4,075	12,000	34%	4,075	12,000	34%	143,995
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8028	Biologeronism Hosp Preparedness	1,500	855	175%	1,500	855	175%	10,262
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8136	Workers Compensation	0	57,871	0%	0	57,871	0%	694,447
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8137	Workers Compensation	0	2,988	0%	0	2,988	0%	35,580
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	0	5,685	0%	0	5,685	0%	68,214
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	0	2,339	0%	0	2,339	0%	28,070
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	0	73	0%	0	73	0%	871
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	0	2,178	0%	0	2,178	0%	26,137
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	0	5,177	0%	0	5,177	0%	62,123
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	0	292	0%	0	292	0%	3,499
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	0	536	0%	0	536	0%	6,436
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	5,642	10,149	56%	5,642	10,149	56%	121,789
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	67,449	147,564	46%	67,449	147,564	46%	1,770,764
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	469	9,260	5%	469	9,260	5%	111,124
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	0	65,263	0%	0	65,263	0%	783,158
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	0	456	0%	0	456	0%	5,466
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	0	8,836	0%	0	8,836	0%	106,037
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	4,637	19,345	24%	4,637	19,345	24%	232,138
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	0	30,366	0%	0	30,366	0%	364,387
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	0	78,790	0%	0	78,790	0%	947,678
2011	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER											



2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	010	PERSONAL SERVICES PERM CLASS	293,682	214,515	137%	293,682	214,515	103%	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	012	PERSONAL SERVICES UNCLASSIFI	57,687	53,276	107%	57,687	53,276	107%	639,312
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	26,267	23,801	110%	26,267	23,801	110%	285,611
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5696	Ombudsman	012	PERSONAL SERVICES UNCLASSIFI	9,054	6,614	137%	9,054	6,614	137%	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	142,167	124,791	114%	142,167	124,791	114%	1,497,486
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9530	Office Of Administration	5687	DHHS District Office	010	PERSONAL SERVICES PERM CLASS	98,573	74,685	132%	98,573	74,685	132%	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	342,245	253,354	135%	342,245	253,354	135%	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	57,733	48,667	119%	57,733	48,667	119%	648,926
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	131,406	107,341	122%	131,406	107,341	122%	1,288,084
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	698,504	549,751	127%	698,504	549,751	127%	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	9,683	7,093	137%	9,683	7,093	137%	85,118
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	14,778	10,321	143%	14,778	10,321	143%	123,848
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9580	Community Based Care Services	5192	Directors Office	012	PERSONAL SERVICES UNCLASSIFI	48,327	29,297	165%	48,327	29,297	165%	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%	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	63,896	49,216	130%	63,896	49,216	130%	590,594
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9583	DCBCS BHHS	7176	Housing - Shelter Program	010	PERSONAL SERVICES PERM CLASS	6,404	5,265	122%	6,404	5,265	122%	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	39,692	31,422	126%	39,692	31,422	126%	377,603
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	17,557	12,943	136%	17,557	12,943	136%	155,320
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	24,161	17,666	137%	24,161	17,666	137%	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	10,455	7,551	138%	10,455	7,551	138%	90,606
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	010	PERSONAL SERVICES PERM CLASS	45,983	32,276	142%	45,983	32,276	142%	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	24,378	21,311	114%	24,378	21,311	114%	255,726
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	019	HOLIDAY PAY	0	417	0%	0	417	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	010	PERSONAL SERVICES PERM CLASS	5,139	3,834	134%	5,139	3,834	134%	46,002
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	010	PERSONAL SERVICES PERM CLASS	17,237	7,595	227%	17,237	7,595	227%	1,044,915
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	010	PERSONAL SERVICES PERM CLASS	18,747	18,560	101%	18,747	18,560	101%	91,140
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	012	PERSONAL SERVICES PERM CLASS	18,747	18,560	101%	18,747	18,560	101%	222,723
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	050	PERSONAL SERVICE TEMP APPOIN	359	1,150	31%	359	1,150	31%	13,805
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL TOTALS	9500	Office of the Commissioner	5010	Minority Health	050	PERSONAL SERVICE TEMP APPOIN	2,280	7,748	29%	2,280	7,748	29%	92,975
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL TOTALS	9500	Office of the Commissioner	7178	Homeland Security	050	PERSONAL SERVICE TEMP APPOIN	1,673	1,700	98%	1,673	1,700	98%	20,400
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	050	PERSONAL SERVICE TEMP APPOIN	0	375	0%	0	375	0%	4,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	050	PERSONAL SERVICE TEMP APPOIN	0	192	0%	0	192	0%	2,298
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5680	Legal Services	050	PERSONAL SERVICE TEMP APPOIN	3,734	3,570	105%	3,734	3,570	105%	42,840
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5683	Program Support Administration	050	PERSONAL SERVICE TEMP APPOIN	0	684	0%	0	684	0%	8,204
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	050	PERSONAL SERVICE TEMP APPOIN	10,483	13,534	77%	10,483	13,534	77%	162,412
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	050	PERSONAL SERVICE TEMP APPOIN	0	469	0%	0	469	0%	5,624
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	050	PERSONAL SERVICE TEMP APPOIN	0	4,072	0%	0	4,072	0%	48,866
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	050	PERSONAL SERVICE TEMP APPOIN	0	8,746	0%	0	8,746	0%	104,956
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	050	PERSONAL SERVICE TEMP APPOIN	0	2,625	0%	0	2,625	0%	31,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	050	PERSONAL SERVICE TEMP APPOIN	2,370	1,959	121%	2,370	1,959	121%	23,503
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	018	PERSONAL SERVICE TEMP APPOIN	20,896	46,824	102%	20,896	46,824	102%	561,896
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	018	OVERTIME	895	1,413	0%	0	1,413	0%	15,966
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	018	OVERTIME	0	266	0%	0	266	0%	3,196
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	018	OVERTIME	1,744	7,492	23%	1,744	7,492	23%	89,898
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	7178	Homeland Security	018	OVERTIME	0	1,279	0%	0	1,279	0%	15,345
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	018	OVERTIME	63	597	10%	63	597	10%	7,162
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	018	OVERTIME	0	1,141	0%	0	1,141	0%	13,686
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5680	Legal Services	018	OVERTIME	556	304	183%	556	304	183%	3,649
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5682	Community Residences	018	OVERTIME	0	76	0%	0	76	0%	913
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	018	OVERTIME	209	1,167	18%	209	1,167	18%	14,004
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	018	OVERTIME	1,554	337	462%	1,554	337	462%	4,041
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9530	Office Of Administration	5687	DHHS District Office	018	OVERTIME	0	609	0%	0	609	0%	7,311
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	018	OVERTIME	0	6,599	0%	0	6,599	0%	79,192
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	018	OVERTIME	1,825	3,263	56%	1,825	3,263	56%	39,159
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	018	OVERTIME	0	857	0%	0	857	0%	10,289
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	018	OVERTIME	464	847	55%	464	847	55%	10,158
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	018	OVERTIME	0	208	0%	0	208	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	018	OVERTIME	0	225	0%	0	225	0%	2,700
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	018	OVERTIME	0	225	0%	0	225	0%	2,700
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	060	BENEFITS	45,769	33,445	137%	45,769	33,445	137%	401,335
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5010	Minority Health	060	BENEFITS	3,644	5,545	66%	3,644	5,545	66%	66,541
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	060	BENEFITS	17,648	18,347	96%	17,648	18,347	96%	220,167
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	060	BENEFITS	131,013	126,753	103%	131,013	126,753	103%	1,521,032
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	7178	Homeland Security	060	BENEFITS	1,543	2,236	69%	1,543	2,236	69%	26,832
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	060	BENEFITS	1,396	5,900	24%	1,396	5,900	24%	70,801
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	060	BENEFITS	37,115	40,792	91%	37,115	40,792	91%	489,506
2011	010	95	Dept Of Health And Human Svcs																

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5682	Community Residences	020	CURRENT EXPENSES	64	295	22%	64	295	22%	3,538
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5683	Program Support Administration	020	CURRENT EXPENSES	25	1,207	2%	25	1,207	2%	14,489
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	020	CURRENT EXPENSES	1,297	4,951	26%	1,297	4,951	26%	59,407
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5696	Ombudsman	020	CURRENT EXPENSES	421	528	80%	421	528	80%	6,336
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	020	CURRENT EXPENSES	806	3,330	24%	806	3,330	24%	39,961
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5685	Management Support	020	CURRENT EXPENSES	18,890	56,057	34%	18,890	56,057	34%	672,681
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5687	DHHS District Office	020	CURRENT EXPENSES	9,906	12,961	76%	9,906	12,961	76%	155,536
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Office Of Administration	6126	Medical Administration	020	CURRENT EXPENSES	985	25,152	4%	985	25,152	4%	301,256
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	020	CURRENT EXPENSES	32,124	28,670	108%	32,124	28,670	108%	356,042
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	5684	Child Support Legal	020	CURRENT EXPENSES	485	3,276	15%	485	3,276	15%	39,315
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	020	CURRENT EXPENSES	1,681	12,935	13%	1,681	12,935	13%	155,214
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care Services	5192	Directors Office	020	CURRENT EXPENSES	186	600	31%	186	600	31%	7,205
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	020	CURRENT EXPENSES	-710	2,967	-24%	-710	2,967	-24%	35,608
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7150	Path Grant	020	CURRENT EXPENSES	0	312	0%	0	312	0%	3,741
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7176	Housing - Shelter Program	020	CURRENT EXPENSES	26	1,156	2%	26	1,156	2%	13,873
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7177	Emergency Shelters	020	CURRENT EXPENSES	0	230	0%	0	230	0%	2,762
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	020	CURRENT EXPENSES	49	2,762	2%	49	2,762	2%	33,144
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	020	CURRENT EXPENSES	239	882	27%	239	882	27%	10,588
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	3365	Alcohol And Other Treatment	020	CURRENT EXPENSES	0	1,667	0%	0	1,667	0%	20,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	020	CURRENT EXPENSES	369	1,275	29%	369	1,275	29%	15,300
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5368	Workforce Development	020	CURRENT EXPENSES	0	44	0%	0	44	0%	523
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	020	CURRENT EXPENSES	0	307	0%	0	307	0%	3,683
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	020	CURRENT EXPENSES	427	5,257	8%	427	5,257	8%	63,083
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	020	CURRENT EXPENSES	0	1,667	0%	0	1,667	0%	20,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	020	CURRENT EXPENSES	0	2,709	0%	0	2,709	0%	33,205
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	020	CURRENT EXPENSES	0	467	0%	0	467	0%	5,600
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5386	Unrestricted Drug Free	020	CURRENT EXPENSES	0	333	0%	0	333	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9599	ARRA Stimulus HHS	0832	Homeless Prevention	020	CURRENT EXPENSES	0	500	0%	0	500	0%	6,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			196,809	279,858	70%	196,809	279,858	70%	3,356,302
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	021	FOOD INSTITUTIONS	0	87	0%	0	87	0%	1,047
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	022	RENTS-LEASES OTHER THAN STAT	0	875	0%	0	875	0%	10,501
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	026	ORGANIZATIONAL DUES	0	46	0%	0	46	0%	548
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	030	EQUIPMENT NEW REPLACEMENT	0	1,489	0%	0	1,489	0%	17,864
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	040	INDIRECT COSTS	19,215	9,169	210%	19,215	9,169	210%	110,025
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	041	AUDIT FUND SET ASIDE	0	128	0%	0	128	0%	1,541
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	042	ADDITIONAL FRINGE BENEFITS	2,162	3,777	57%	2,162	3,777	57%	45,327
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	066	EMPLOYEE TRAINING	0	245	0%	0	245	0%	2,942
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	070	IN STATE TRAVEL REIMBURSEMEN	1,344	2,631	51%	1,344	2,631	51%	31,570
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	080	OUT OF STATE TRAVEL REIMB	973	346	281%	973	346	281%	4,147
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	021	FOOD INSTITUTIONS	0	8	0%	0	8	0%	100
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	022	RENTS-LEASES OTHER THAN STAT	0	238	0%	0	238	0%	2,856
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	83	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	041	AUDIT FUND SET ASIDE	0	13	0%	0	13	0%	158
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	042	ADDITIONAL FRINGE BENEFITS	282	492	57%	282	492	57%	5,906
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	066	EMPLOYEE TRAINING	0	292	0%	0	292	0%	3,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	070	IN STATE TRAVEL REIMBURSEMEN	0	193	0%	0	193	0%	2,320
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	250	0%	2,994
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	102	CONTRACTS FOR PROGRAM SERVIC	1,470	5,156	29%	1,470	5,156	29%	61,873
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	022	RENTS-LEASES OTHER THAN STAT	0	140	0%	0	140	0%	1,679
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	22	0%	0	22	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	4	0%	0	4	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	557	0%	0	557	0%	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%	1
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	6	0%	0	6	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	762	1,332	57%	762	1,332	57%	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	387	931	42%	387	931	42%	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	227	1,272	8%	227	1,272	8%	15,292
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	127	0%	0	127	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	262	0%	0	262	0%	3,140
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	022	RENTS-LEASES OTHER THAN STAT	0	596	0%	0	596	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	63,757	5,791	1,101%	63,757	5,791	1,101%	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	100	0%	0	100	0%	1,199
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	027	TRANSFERS TO DOIT	1,749,536	2,565	401	1,749,536	2,565	401	30,784,809
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	030	EQUIPMENT NEW REPLACEMENT	0	1,480	0%	0	1,480	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	0	1,253	0%	0	1,253	0%	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	4,749	8,296	57%	4,749	8,296	57%	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	37	0%	0	37	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	989	1,898	52%	989	1,898	52%	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	344	0%	0	344	0%	4,128
2011	010	9																	

2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administr	070	IN STATE TRAVEL REIMBURSEMEN	5,701	11,941 48%	5,701	11,941 48%	143,292
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administr	080	OUT OF STATE TRAVEL REIMB	71	1,182 6%	71	1,182 6%	14,182
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	022	RENTERS-LEASES OTHER THAN STAT	0	0 0%	0	0 0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	026	ORGANIZATIONAL DUES	0	0 0%	0	0 0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	030	EQUIPMENT NEW REPLACEMENT	0	42 0%	0	42 0%	500
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	041	AUDIT FUND SET ASIDE	0	174 0%	0	174 0%	2,082
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	042	ADDITIONAL FRINGE BENEFITS	6,290	10,615 59%	6,290	10,615 59%	127,378
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	049	TRANSFER TO OTHER STATE AGEN	0	3,667 0%	0	3,667 0%	44,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	066	EMPLOYEE TRAINING	0	247 0%	0	247 0%	9,967
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	070	IN STATE TRAVEL REIMBURSEMEN	1,730	3,428 50%	1,730	3,428 50%	41,137
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	080	OUT OF STATE TRAVEL REIMB	0	176 0%	0	176 0%	2,108
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	022	RENTERS-LEASES OTHER THAN STAT	0	0 0%	0	0 0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	026	ORGANIZATIONAL DUES	0	0 0%	0	0 0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	041	AUDIT FUND SET ASIDE	0	20 0%	0	20 0%	237
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	042	ADDITIONAL FRINGE BENEFITS	606	1,023 59%	606	1,023 59%	12,271
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	066	EMPLOYEE TRAINING	0	124 0%	0	124 0%	1,484
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	070	IN STATE TRAVEL REIMBURSEMEN	148	1,661 9%	148	1,661 9%	19,928
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	080	OUT OF STATE TRAVEL REIMB	0	33 0%	0	33 0%	393
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	022	RENTERS-LEASES OTHER THAN STAT	0	311 0%	0	311 0%	3,728
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	026	ORGANIZATIONAL DUES	0	29 0%	0	29 0%	344
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	030	EQUIPMENT NEW REPLACEMENT	0	85 0%	0	85 0%	1,023
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	040	INDIRECT COSTS	4,455	3,781 118%	4,455	3,781 118%	45,369
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	041	AUDIT FUND SET ASIDE	0	46 0%	0	46 0%	546
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	042	ADDITIONAL FRINGE BENEFITS	1,652	2,788 59%	1,652	2,788 59%	33,549
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	070	IN STATE TRAVEL REIMBURSEMEN	249	343 73%	249	343 73%	4,111
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	080	OUT OF STATE TRAVEL REIMB	0	53 0%	0	53 0%	632
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	022	RENTERS-LEASES OTHER THAN STAT	0	0 0%	0	0 0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	026	ORGANIZATIONAL DUES	0	187 0%	0	187 0%	2,244
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	030	EQUIPMENT NEW REPLACEMENT	0	500 0%	0	500 0%	6,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	041	AUDIT FUND SET ASIDE	0	193 0%	0	193 0%	2,314
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	042	ADDITIONAL FRINGE BENEFITS	5,866	9,900 59%	5,866	9,900 59%	118,798
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	049	TRANSFER TO OTHER STATE AGEN	0	1,083 0%	0	1,083 0%	13,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	066	EMPLOYEE TRAINING	0	580 0%	0	580 0%	6,960
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	070	IN STATE TRAVEL REIMBURSEMEN	1,335	2,565 52%	1,335	2,565 52%	30,782
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	080	OUT OF STATE TRAVEL REIMB	2	1,018 0%	2	1,018 0%	12,218
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	102	CONTRACTS FOR PROGRAM SERVIC	21,871	25,521 86%	21,871	25,521 86%	306,253
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	022	RENTERS-LEASES OTHER THAN STAT	152	175 87%	152	175 87%	2,098
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	026	ORGANIZATIONAL DUES	0	19 0%	0	19 0%	222
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	041	AUDIT FUND SET ASIDE	0	20 0%	0	20 0%	245
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	042	ADDITIONAL FRINGE BENEFITS	646	1,090 59%	646	1,090 59%	13,082
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	066	EMPLOYEE TRAINING	0	74 0%	0	74 0%	891
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	070	IN STATE TRAVEL REIMBURSEMEN	107	143 0%	107	143 0%	1,543
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	080	OUT OF STATE TRAVEL REIMB	0	22 0%	0	22 0%	262
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	022	RENTERS-LEASES OTHER THAN STAT	0	182 0%	0	182 0%	2,182
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	024	MAINT OTHER THAN BUILD-GRN	0	17 0%	0	17 0%	205
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	026	ORGANIZATIONAL DUES	0	61 0%	0	61 0%	728
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	030	EQUIPMENT NEW REPLACEMENT	0	171 0%	0	171 0%	2,051
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	041	AUDIT FUND SET ASIDE	0	53 0%	0	53 0%	631
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	042	ADDITIONAL FRINGE BENEFITS	1,552	2,456 63%	1,552	2,456 63%	29,473
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	049	TRANSFER TO OTHER STATE AGEN	0	1,333 0%	0	1,333 0%	16,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	066	EMPLOYEE TRAINING	4,921	15,400 32%	4,921	15,400 32%	184,803
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	417 0%	0	417 0%	5,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	080	OUT OF STATE TRAVEL REIMB	0	91 0%	0	91 0%	1,091
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	022	RENTERS-LEASES OTHER THAN STAT	613,315	440,294 139%	613,315	440,294 139%	5,283,530
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	023	HEAT ELECTRICITY WATER	1,430	5,333 27%	1,430	5,333 27%	64,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	024	MAINT OTHER THAN BUILD-GRN	0	1,589 0%	0	1,589 0%	19,073
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	026	ORGANIZATIONAL DUES	0	9 0%	0	9 0%	108
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	027	TRANSFERS TO GENERAL SERVICE	0	0 0%	0	0 0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	028	TRANSFERS TO GENERAL SERVICE	2,382	44,078 5%	2,382	44,078 5%	528,941
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	030	EQUIPMENT NEW REPLACEMENT	0	1,093 0%	0	1,093 0%	13,116
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	040	INDIRECT COSTS	1,859	2,236 83%	1,859	2,236 83%	26,835
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	041	AUDIT FUND SET ASIDE	0	330 0%	0	330 0%	3,961
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	048	CONTRACTUAL MAINT BUILD-GRN	0	1,833 0%	0	1,833 0%	22,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	049	TRANSFER TO OTHER STATE AGEN	0	349,875 0%	0	349,875 0%	4,198,496
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	070	IN STATE TRAVEL REIMBURSEMEN	0	0 0%	0	0 0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	080	OUT OF STATE TRAVEL REIMB	0	0 0%	0	0 0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	103	CONTRACTS FOR OP SERVICES	995	112,777 1%	995	112,777 1%	1,353,318
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	024	MAINT OTHER THAN BUILD-GRN	0	214 0%	0	214 0%	2,573
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	026	ORGANIZATIONAL DUES	0	9 0%	0	9 0%	106
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	030	EQUIPMENT NEW REPLACEMENT	0	443 0%	0	443 0%	5,320
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	041	AUDIT FUND SET ASIDE	0	56 0%	0	56 0%	667
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	042	ADDITIONAL FRINGE BENEFITS	1,749	2,768 63%	1,749	2,768 63%	33,218
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	066	EMPLOYEE TRAINING	0	0 0%	0	0 0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	070	IN STATE TRAVEL REIMBURSEMEN	546	1,348 40%	546	1,348 40%	16,177
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	080	OUT OF STATE TRAVEL REIMB					

2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	022	RENTS-LEASES OTHER THAN STAT	100	1,310	8%	100	1,310	8%	15,724
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	0	83	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	026	ORGANIZATIONAL DUES	0	88	0%	0	88	0%	1,050
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	030	EQUIPMENT NEW REPLACEMENT	0	645	0%	0	645	0%	7,741
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	040	INDIRECT COSTS	4,041	11,824	34%	4,041	11,824	34%	141,892
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	041	AUDIT FUND SET ASIDE	0	1,127	0%	0	1,127	0%	13,519
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	042	ADDITIONAL FRINGE BENEFITS	25,562	39,534	65%	25,562	39,534	65%	474,407
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	049	TRANSFER TO OTHER STATE AGEN	3,693	108,693	3%	3,693	108,693	3%	1,304,319
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	066	EMPLOYEE TRAINING	0	250	0%	0	250	0%	3,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	070	IN STATE TRAVEL REIMBURSEMEN	1,533	4,214	36%	1,533	4,214	36%	50,573
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	080	OUT OF STATE TRAVEL REIMB	0	1,250	0%	0	1,250	0%	15,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	102	CONTRACTS FOR PROGRAM SERVIC	4,606	58,218	8%	4,606	58,218	8%	698,621
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	103	CONTRACTS FOR OP SERVICES	-30	0	0%	-30	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	502	PAYMENTS TO PROVIDERS	30	4,167	1%	30	4,167	1%	50,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6133	State Disbursement Unit	102	CONTRACTS FOR PROGRAM SERVIC	92,135	156,507	59%	92,135	156,507	59%	1,878,086
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6139	Neces Requirements	0	AUDIT FUND SET ASIDE	0	26	0%	0	26	0%	311
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6139	Neces Requirements	102	CONTRACTS FOR PROGRAM SERVIC	0	151,115	0%	0	151,115	0%	1,813,378
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6140	Bank Match / Utilities Match	102	CONTRACTS FOR PROGRAM SERVIC	1,250	2,083	60%	1,250	2,083	60%	25,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	030	EQUIPMENT NEW REPLACEMENT	0	26	0%	0	26	0%	309
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	040	INDIRECT COSTS	839	2,707	31%	839	2,707	31%	32,488
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	041	AUDIT FUND SET ASIDE	0	17	0%	0	17	0%	200
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	042	ADDITIONAL FRINGE BENEFITS	865	3,344	26%	865	3,344	26%	40,124
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	066	EMPLOYEE TRAINING	0	303	0%	0	303	0%	3,637
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	070	IN STATE TRAVEL REIMBURSEMEN	46	372	12%	46	372	12%	4,467
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	080	OUT OF STATE TRAVEL REIMB	0	235	0%	0	235	0%	2,814
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	102	CONTRACTS FOR PROGRAM SERVIC	282,236	224,415	126%	282,236	224,415	126%	2,692,975
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9580	Community Based Care Services	5306	System Of Care Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	026	ORGANIZATIONAL DUES	0	29	0%	0	29	0%	350
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	028	TRANSFERS TO GENERAL SERVICE	3,687	5,678	65%	3,687	5,678	65%	68,139
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	030	EQUIPMENT NEW REPLACEMENT	0	57	0%	0	57	0%	683
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	041	AUDIT FUND SET ASIDE	0	80	0%	0	80	0%	962
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	042	ADDITIONAL FRINGE BENEFITS	1,205	4,658	26%	1,205	4,658	26%	55,891
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	066	EMPLOYEE TRAINING	0	24	0%	0	24	0%	290
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	070	IN STATE TRAVEL REIMBURSEMEN	0	214	0%	0	214	0%	2,564
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	080	OUT OF STATE TRAVEL REIMB	0	113	0%	0	113	0%	1,358
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	101	MEDICAL PAYMENTS TO PROVIDER	52,885	57,791	92%	52,885	57,791	92%	693,494
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	230	INTERPRETER SERVICE	300	611	49%	300	611	49%	7,326
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7021	Homeless Housing Access Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	4,167	0%	0	4,167	0%	50,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	021	FOOD INSTITUTIONS	405	333	122%	405	333	122%	4,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	026	EQUIPMENT NEW REPLACEMENT	0	298	0%	0	298	0%	3,537
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	041	AUDIT FUND SET ASIDE	0	33	0%	0	33	0%	395
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	066	EMPLOYEE TRAINING	0	63	0%	0	63	0%	750
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	343	0%	0	343	0%	4,121
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	080	OUT OF STATE TRAVEL REIMB	0	481	0%	0	481	0%	5,767
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	102	CONTRACTS FOR PROGRAM SERVIC	34,696	31,165	111%	34,696	31,165	111%	373,974
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	021	FOOD INSTITUTIONS	0	250	0%	0	250	0%	3,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	022	RENTS-LEASES OTHER THAN STAT	0	174	0%	0	174	0%	2,093
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	026	ORGANIZATIONAL DUES	1,500	146	1,029%	1,500	146	1,029%	1,750
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	030	EQUIPMENT NEW REPLACEMENT	0	625	0%	0	625	0%	7,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	041	AUDIT FUND SET ASIDE	0	333	0%	0	333	0%	3,994
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	042	ADDITIONAL FRINGE BENEFITS	115	444	26%	115	444	26%	5,332
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	42	0%	500
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	070	IN STATE TRAVEL REIMBURSEMEN	39	254	15%	39	254	15%	3,045
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	080	OUT OF STATE TRAVEL REIMB	91	406	22%	91	406	22%	4,872
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	102	CONTRACTS FOR PROGRAM SERVIC	288,038	374,763	77%	288,038	374,763	77%	4,497,154
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	067	BOOKS PERIODICALS SUBSCRIPTI	0	37	0%	0	37	0%	451
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	066	EMPLOYEE TRAINING	0	37	0%	0	37	0%	445
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	067	TRAINING OF PROVIDERS	0	85	0%	0	85	0%	1,023
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	070	IN STATE TRAVEL REIMBURSEMEN	0	109	0%	0	109	0%	1,305
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	102	CONTRACTS FOR PROGRAM SERVIC	18,677	287,779	6%	18,677	287,779	6%	3,453,349
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	022	RENTS-LEASES OTHER THAN STAT	0	333	0%	0	333	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	030	EQUIPMENT NEW REPLACEMENT	0	91	0%	0	91	0%	1,095
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	066	EMPLOYEE TRAINING	0	103	0%	0	103	0%	1,240
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	070	IN STATE TRAVEL REIMBURSEMEN	630	739	85%	630	739	85%	8,864
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	080	OUT OF STATE TRAVEL REIMB	0	114	0%	0	114	0%	1,369
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	102	CONTRACTS FOR PROGRAM SERVIC	50,691	176,423	29%	50,691	176,423	29%	2,117,080
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	102	CONTRACTS FOR PROGRAM SERVIC	444,350	394,986	112%	444,350	394,986	112%	4,739,834
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	102	CONTRACTS FOR PROGRAM SERVIC	0						

2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	026	ORGANIZATIONAL DUES	0	1,000 0%	0	1,000 0%	12,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	030	EQUIPMENT NEW REPLACEMENT	0	24 0%	0	24 0%	287
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	041	AUDIT FUND SET ASIDE	0	319 0%	0	319 0%	3,824
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	042	ADDITIONAL FRINGE BENEFITS	271	1,049 26%	271	1,049 26%	12,582
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	066	EMPLOYEE TRAINING	0	167 0%	0	167 0%	2,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	070	IN STATE TRAVEL REIMBURSEMEN	0	333 0%	0	333 0%	4,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	080	OUT OF STATE TRAVEL REIMB	0	1,000 0%	0	1,000 0%	12,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	0102	CONTRACTS FOR PROGRAM SERVIC	320,006	242,810 32%	320,006	242,810 32%	2,913,720
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	030	EQUIPMENT NEW REPLACEMENT	0	67 0%	0	67 0%	800
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	041	AUDIT FUND SET ASIDE	0	101 0%	0	101 0%	1,215
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	042	ADDITIONAL FRINGE BENEFITS	405	1,567 26%	405	1,567 26%	18,798
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	070	IN STATE TRAVEL REIMBURSEMEN	0	142 0%	0	142 0%	1,700
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	080	OUT OF STATE TRAVEL REIMB	0	167 0%	0	167 0%	2,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	102	CONTRACTS FOR PROGRAM SERVIC	87,670	95,211 92%	87,670	95,211 92%	1,142,532
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	041	AUDIT FUND SET ASIDE	0	23 0%	0	23 0%	279
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	070	IN STATE TRAVEL REIMBURSEMEN	0	131 0%	0	131 0%	1,572
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	080	OUT OF STATE TRAVEL REIMB	0	125 0%	0	125 0%	1,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	102	CONTRACTS FOR PROGRAM SERVIC	2,420	23,780 10%	2,420	23,780 10%	285,358
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5599	ARRA Stimulus HHS	0832	Homeless Prevention	030	EQUIPMENT NEW REPLACEMENT	0	1,000 0%	0	1,000 0%	12,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5599	ARRA Stimulus HHS	0832	Homeless Prevention	037	TECHNOLOGY-HARDWARE	0	417 0%	0	417 0%	5,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5599	ARRA Stimulus HHS	0832	Homeless Prevention	038	TECHNOLOGY-SOFTWARE	0	500 0%	0	500 0%	6,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5599	ARRA Stimulus HHS	0832	Homeless Prevention	040	INDIRECT COSTS	0	167 0%	0	167 0%	2,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5599	ARRA Stimulus HHS	0832	Homeless Prevention	041	AUDIT FUND SET ASIDE	0	192 0%	0	192 0%	2,306
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5599	ARRA Stimulus HHS	0832	Homeless Prevention	066	EMPLOYEE TRAINING	0	250 0%	0	250 0%	3,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5599	ARRA Stimulus HHS	0832	Homeless Prevention	070	IN STATE TRAVEL REIMBURSEMEN	0	417 0%	0	417 0%	5,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5599	ARRA Stimulus HHS	0832	Homeless Prevention	080	OUT OF STATE TRAVEL REIMB	0	500 0%	0	500 0%	6,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5599	ARRA Stimulus HHS	0832	Homeless Prevention	102	CONTRACTS FOR PROGRAM SERVIC	60,984	232,569 26%	60,984	232,569 26%	2,790,823
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	AGENCY TOTALS							42,392,024	69,429,686 61%	42,392,024	69,429,686 61%	833,156,226
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	DEPT FULL TIME TOTALS							47,469,223	73,743,582 64%	47,469,223	73,743,582 64%	884,922,978
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	DEPT PART TIME TEMP TOTALS							15,686,096	12,200,840 129%	15,686,096	12,200,840 129%	146,410,079
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	DEPT OVERTIME TOTALS							188,738	225,788 84%	188,738	225,788 84%	2,709,450
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	DEPT BENEFITS TOTALS							291,659	271,610 107%	291,659	271,610 107%	3,259,314
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	DEPT CONSULTANTS TOTALS							6,538,152	6,246,908 105%	6,538,152	6,246,908 105%	74,962,897
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	DEPT CURRENT EXPENSE TOTALS							50,810	228,480 22%	50,810	228,480 22%	2,741,761
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	DEPT ALL OTHER TOTALS							362,003	789,880 46%	362,003	789,880 46%	9,478,558
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	DEPARTMENT TOTALS							132,423,186	165,104,515 80%	132,423,186	165,104,515 80%	1,981,254,174
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	010	PERSONAL SERVICES PERM CLASS	25,313	19,612 129%	25,313	19,612 129%	235,349
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	010	PERSONAL SERVICES PERM CLASS	187,223	144,679 130%	187,223	144,679 130%	1,736,151
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	010	PERSONAL SERVICES PERM CLASS	60,694	48,501 125%	60,694	48,501 125%	582,016
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	010	PERSONAL SERVICES PERM CLASS	36,952	33,408 111%	36,952	33,408 111%	400,891
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	011	PERSONAL SERVICES UNCLASSIFI	9,681	13,427 138%	9,681	13,427 138%	116,171
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	012	PERSONAL SERVICES UNCLASSIFI	12,042	9,013 137%	12,042	9,013 137%	104,964
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	013	PERSONAL SERVICES UNCLASSIFI	13,022	9,530 137%	13,022	9,530 137%	114,361
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	014	PERSONAL SERVICES UNCLASSIFI	12,068	9,013 134%	12,068	9,013 134%	108,150
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	015	PERSONAL SERVICES UNCLASSIFI	12,042	15,118 80%	12,042	15,118 80%	181,413
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	010	PERSONAL SERVICES PERM CLASS	72,752	51,220 142%	72,752	51,220 142%	614,641
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	010	PERSONAL SERVICES PERM CLASS	390,976	283,820 138%	390,976	283,820 138%	3,405,843
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	017	FT EMPLOYEES SPECIAL PAYMENT	0	2,240 0%	0	2,240 0%	26,880
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	019	HOLIDAY PAY	0	147 0%	0	147 0%	1,769
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	010	PERSONAL SERVICES PERM CLASS	2,800,871	2,199,387 127%	2,800,871	2,199,387 127%	26,392,644
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	017	FT EMPLOYEES SPECIAL PAYMENT	0	45,640 0%	0	45,640 0%	547,680
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	019	HOLIDAY PAY	1,466	6,594 22%	1,466	6,594 22%	79,127
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	010	PERSONAL SERVICES PERM CLASS	370,199	299,834 123%	370,199	299,834 123%	3,598,008
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	017	FT EMPLOYEES SPECIAL PAYMENT	0	1,400 0%	0	1,400 0%	16,800
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	019	HOLIDAY PAY	20	85 24%	20	85 24%	1,020
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	010	PERSONAL SERVICES PERM CLASS	292,202	239,576 122%	292,202	239,576 122%	2,874,911
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	017	FT EMPLOYEES SPECIAL PAYMENT	0	910 0%	0	910 0%	10,320
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	019	HOLIDAY PAY	0	125 0%	0	125 0%	1,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	059	TEMP FULL TIME	7,913	5,833 136%	7,913	5,833 136%	70,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turpike Bridge Maintenance	010	PERSONAL SERVICES PERM CLASS	27,811	21,466 130%	27,811	21,466 130%	257,596
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turpike Bridge Maintenance	017	FT EMPLOYEES SPECIAL PAYMENT	0	280 0%	0	280 0%	3,360
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turpike Bridge Maintenance	019	HOLIDAY PAY	0	30 0%	0	30 0%	361
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3050	Turpike Sign Maintenance	010	PERSONAL SERVICES PERM CLASS	13,729	10,200 135%	13,729	10,200 135%	122,402
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3050	Turpike Sign Maintenance	019	HOLIDAY PAY	0	50 0%	0	50 0%	600
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	010	PERSONAL SERVICES PERM CLASS	72,443	53,642 135%	72,443	53,642 135%	643,704
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	019	HOLIDAY PAY	1,180	920 128%	1,180	920 128%	11,040
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3066	Salted Wells	010	PERSONAL SERVICES PERM CLASS	10,278	7,595 135%	10,278	7,595 135%	91,140
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	010	PERSONAL SERVICES PERM CLASS	34,123	25,910 132%	34,123	25,910 132%	310,918
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	019	HOLIDAY PAY	0	42 0%	0	42 0%	500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	010	PERSONAL SERVICES PERM CLASS	12,384	9,218 134%	12,384	9,218 134%	110,610
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	010	PERSONAL SERVICES PERM CLASS	55,540	52,657 105%	55,540	52,657 105%	631,886
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTAL											



2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	70	0%	0	70	0%	840
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	019	HOLIDAY PAY	422	1,917	22%	422	1,917	22%	23,000	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	010	PERSONAL SERVICES PERM CLASS	31,009	23,349	133%	31,009	23,349	133%	280,192	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	011	PERSONAL SERVICES UNCLASSIF	9,683	7,043	137%	9,683	7,043	137%	84,517	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	010	PERSONAL SERVICES PERM CLASS	26,602	20,010	133%	26,602	20,010	133%	240,120	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	010	PERSONAL SERVICES PERM CLASS	10,025	17,023	59%	10,025	17,023	59%	204,271	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	010	PERSONAL SERVICES PERM CLASS	17,600	11,484	153%	17,600	11,484	153%	137,804	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	CHILL TIME PERSONNEL TOTALS	0	0	0	0	0	0	0	0	383	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5030	Executive Office	050	PERSONAL SERVICE TEMP APPOIN	7,968,852	6,297,032	127%	7,968,852	6,297,032	127%	75,560,863	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	833	0%	10,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	2073	Land And Buildings	050	PERSONAL SERVICE TEMP APPOIN	3,568	417	856%	3,568	417	856%	5,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	050	PERSONAL SERVICE TEMP APPOIN	40,441	31,600	128%	40,441	31,600	128%	379,194	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	050	PERSONAL SERVICE TEMP APPOIN	2,266	1,333	170%	2,266	1,333	170%	16,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	050	PERSONAL SERVICE TEMP APPOIN	76,541	30,000	255%	76,541	30,000	255%	360,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	050	PERSONAL SERVICE TEMP APPOIN	7,296	3,583	204%	7,296	3,583	204%	43,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	050	PERSONAL SERVICE TEMP APPOIN	8,332	3,242	257%	8,332	3,242	257%	38,901	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	050	PERSONAL SERVICE TEMP APPOIN	14,218	4,167	341%	14,218	4,167	341%	50,001	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	050	PERSONAL SERVICE TEMP APPOIN	0	1,250	0%	0	1,250	0%	15,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	050	PERSONAL SERVICE TEMP APPOIN	460	83	552%	460	83	552%	1,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	050	PERSONAL SERVICE TEMP APPOIN	2,303	1,458	158%	2,303	1,458	158%	17,500	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	050	PERSONAL SERVICE TEMP APPOIN	46,578	21,667	215%	46,578	21,667	215%	260,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Ops Division Highway	5034	Ltr Bridge Operations	050	PERSONAL SERVICE TEMP APPOIN	22,100	9,613	230%	22,100	9,613	230%	115,360	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	050	PERSONAL SERVICE TEMP APPOIN	34,442	29,984	115%	34,442	29,984	115%	359,805	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Turnpikes Division	7022	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN	0	245	0%	0	245	0%	2,936	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Turnpikes Division	7025	Central Operations	050	PERSONAL SERVICE TEMP APPOIN	148,000	109,908	135%	148,000	109,908	135%	1,318,900	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Turnpikes Division	7027	Central Maintenance	050	PERSONAL SERVICE TEMP APPOIN	1,485	0	0%	1,485	0	0%	0	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	050	PERSONAL SERVICE TEMP APPOIN	142,590	110,001	130%	142,590	110,001	130%	1,320,014	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	050	PERSONAL SERVICE TEMP APPOIN	3,137	0	0%	3,137	0	0%	0	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	050	PERSONAL SERVICE TEMP APPOIN	59,926	49,903	120%	59,926	49,903	120%	598,836	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	050	PERSONAL SERVICE TEMP APPOIN	2,689	679	396%	2,689	679	396%	8,151	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9620	Project Development	3022	Spr Planning Funds	050	PERSONAL SERVICE TEMP APPOIN	17,169	12,674	135%	17,169	12,674	135%	152,089	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	050	PERSONAL SERVICE TEMP APPOIN	23,492	6,250	376%	23,492	6,250	376%	75,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9620	Project Development	3036	Spr Research Funds	050	PERSONAL SERVICE TEMP APPOIN	0	2,625	0%	0	2,625	0%	31,500	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9630	Construction Program Funds	3039	Betterment	050	PERSONAL SERVICE TEMP APPOIN	23,078	117,888	20%	23,078	117,888	20%	1,414,651	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9630	Construction Program Funds	3054	Consolidated Federal	050	PERSONAL SERVICE TEMP APPOIN	18,711	44,369	42%	18,711	44,369	42%	532,425	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	050	PERSONAL SERVICE TEMP APPOIN	2,556	2,008	127%	2,556	2,008	127%	24,100	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	050	PERSONAL SERVICE TEMP APPOIN	0	3,374	0%	0	3,374	0%	40,487	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	018	OVERTIME	194	433	45%	194	433	45%	5,200	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	018	OVERTIME	4,827	1,500	322%	4,827	1,500	322%	18,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	018	OVERTIME	332	667	50%	332	667	50%	8,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5030	Executive Office	018	OVERTIME	718	708	109%	712	708	109%	8,500	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	018	OVERTIME	131	2,000	7%	131	2,000	7%	24,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	2073	Land And Buildings	018	OVERTIME	75	417	18%	75	417	18%	5,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3005	Mechanical Services	018	OVERTIME	4,010	4,500	89%	4,010	4,500	89%	54,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	018	OVERTIME	144,118	411,524	35%	144,118	411,524	35%	4,938,290	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	018	OVERTIME	6,183	4,435	139%	6,183	4,435	139%	53,225	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3009	Traffic Operations	018	OVERTIME	38,738	28,333	137%	38,738	28,333	137%	340,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	018	OVERTIME	1,329	1,050	127%	1,329	1,050	127%	12,599	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	018	OVERTIME	22,751	1,667	1,365%	22,751	1,667	1,365%	20,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	018	OVERTIME	0	833	0%	0	833	0%	10,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	018	OVERTIME	1,417	1,292	110%	1,417	1,292	110%	15,500	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	018	OVERTIME	3,272	1,785	183%	3,272	1,785	183%	21,420	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	018	OVERTIME	0	833	0%	0	833	0%	10,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3066	Salted Wells	018	OVERTIME	1,819	417	437%	1,819	417	437%	5,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	018	OVERTIME	1,088	1,500	73%	1,088	1,500	73%	18,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	018	OVERTIME	0	83	0%	0	83	0%	1,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	018	OVERTIME	4,217	1,667	253%	4,217	1,667	253%	40,000	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	5034	Ltr Bridge Operations	018	OVERTIME	784	4,583	17%	784	4,583	17%	55,000	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	018	OVERTIME	441	176	251%	441	176	251%	2,106	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7022	Administration - Support	018	OVERTIME	16,524	8,692	190%	16,524	8,692	190%	104,300	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7025	Central Operations	018	OVERTIME	1,037	447	232%	1,037	447	232%	5,360	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7027	Central Maintenance	018	OVERTIME	19,659	25,918	76%	19,659	25,918	76%	311,013	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	018	OVERTIME	837	146	572%	837	146	572%	1,755	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	018	OVERTIME	3,764	12,158	31%	3,764	12,158	31%	145,892	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	018	OVERTIME	687	257	267%	687	257	267%	3,089	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	018	OVERTIME	4,854	10,670	45%	4,854	10,670	45%	128,036	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	018	OVERTIME	12,649	3,467	365%	12,649	3,467	365%	41,608	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3012											

2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	060	BENEFITS	20,221	20,986	96%	20,221	20,986	96%	251,837
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	7022	Turnpikes Division	7022	Administration - Support	060	BENEFITS	74,564	71,216	105%	74,564	71,216	105%	854,594
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7026	Central Operations	060	BENEFITS	135,326	126,083	107%	135,326	126,083	107%	1,512,990
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7027	Central Maintenance	060	BENEFITS	60,559	56,598	107%	60,559	56,598	107%	679,171
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	060	BENEFITS	84,294	77,155	109%	84,294	77,155	109%	925,856
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	060	BENEFITS	27,643	30,501	91%	27,643	30,501	91%	366,017
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	060	BENEFITS	52,719	47,516	111%	52,719	47,516	111%	570,189
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	060	BENEFITS	17,859	19,518	91%	17,859	19,518	91%	234,128
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7513	Spaulding Tpk Secord Barrel	060	BENEFITS	2,354	2,354	100%	2,354	2,354	100%	17,254
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3021	Trans Planning Bureau	060	BENEFITS	71,545	67,516	106%	71,545	67,516	106%	810,196
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3022	Spr Planning Funds	060	BENEFITS	3,093	917	337%	3,093	917	337%	11,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3025	Highway Design Bureau	060	BENEFITS	295,550	307,739	96%	295,550	307,739	96%	3,692,871
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	060	BENEFITS	78,656	82,659	95%	78,656	82,659	95%	991,913
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3032	Environmental Bureau	060	BENEFITS	38,713	37,715	103%	38,713	37,715	103%	452,583
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3033	Bridge Design Bureau	060	BENEFITS	101,741	83,962	121%	101,741	83,962	121%	1,007,543
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3034	Materials - Research Bureau	060	BENEFITS	132,802	124,736	106%	132,802	124,736	106%	1,496,830
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3035	Construction Bureau	060	BENEFITS	274,310	259,986	106%	274,310	259,986	106%	3,119,830
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3036	Spr Research Funds	060	BENEFITS	0	217	0%	0	217	0%	2,608
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9630	Construction Program Funds	3039	Betterment	060	BENEFITS	15,887	56,499	28%	15,887	56,499	28%	677,989
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9630	Construction Program Funds	3054	Consolidated Federal	060	BENEFITS	2,734	6,956	39%	2,734	6,956	39%	83,468
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	060	BENEFITS	18,112	16,125	112%	18,112	16,125	112%	193,502
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	060	BENEFITS	10,947	11,351	96%	10,947	11,351	96%	136,212
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	060	BENEFITS	4,461	9,215	48%	4,461	9,215	48%	110,575
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	060	BENEFITS	7,803	6,749	116%	7,803	6,749	116%	80,967
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	060	BENEFITS	0	918	0%	0	918	0%	153
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9699	ARRA Stimulus DOT	0878	All Area Distribution	060	BENEFITS	8,848	225	3,940%	8,848	225	3,940%	2,695
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3027	EMPLOYEE TRAINING	046	CONSULTANTS	3,931,191	3,899,114	101%	3,931,191	3,899,114	101%	46,789,365
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	046	CONSULTANTS	0	3,462	0%	0	3,462	0%	41,540
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	046	CONSULTANTS	0	417	0%	0	417	0%	5,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	046	CONSULTANTS	0	25,583	0%	0	25,583	0%	307,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	2073	Land And Buildings	046	CONSULTANTS	0	83	0%	0	83	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	046	CONSULTANTS	0	26,650	0%	0	26,650	0%	319,805
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	046	CONSULTANTS	0	83	0%	0	83	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	046	CONSULTANTS	0	4,167	0%	0	4,167	0%	50,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3066	Saltd Wells	046	CONSULTANTS	0	83	0%	0	83	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	046	CONSULTANTS	0	19,700	0%	0	19,700	0%	236,400
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7025	Renewal - Replacement	046	CONSULTANTS	0	18,763	0%	0	18,763	0%	225,156
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7050	Toll Collection	046	CONSULTANTS	0	4,167	0%	0	4,167	0%	50,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7511	Toll Collection Equipment	046	CONSULTANTS	6,540	439,466	1%	6,540	439,466	1%	5,273,592
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3012	Municipal Bridge Program	046	CONSULTANTS	98,430	231,340	43%	98,430	231,340	43%	2,776,085
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3022	Spr Planning Funds	046	CONSULTANTS	142,281	640,189	22%	142,281	640,189	22%	7,692,289
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3045	Spr Research Funds	046	CONSULTANTS	0	42,776	0%	0	42,776	0%	513,314
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9630	Construction Program Funds	3039	Environmental Cleanup	046	CONSULTANTS	9,104	2,005	325%	9,104	2,005	325%	33,656
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9630	Construction Program Funds	3039	Betterment	046	CONSULTANTS	0	76,128	0%	0	76,128	0%	913,532
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9630	Construction Program Funds	3049	Non Participating Cons/Reconst	046	CONSULTANTS	0	16,197	0%	0	16,197	0%	194,368
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9630	Construction Program Funds	3054	Consolidated Federal	046	CONSULTANTS	480,129	3,950,353	12%	480,129	3,950,353	12%	47,404,233
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	046	CONSULTANTS	0	208	0%	0	208	0%	2,500
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	046	CONSULTANTS	0	71,821	0%	0	71,821	0%	861,856
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	020	CURRENT EXPENSES	240	806	30%	240	806	30%	9,675
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	020	CURRENT EXPENSES	45,286	14,807	306%	45,286	14,807	306%	177,689
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	020	CURRENT EXPENSES	907	1,500	60%	907	1,500	60%	18,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	020	CURRENT EXPENSES	1,275	2,370	54%	1,275	2,370	54%	28,442
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	020	CURRENT EXPENSES	11,647	5,034	231%	11,647	5,034	231%	60,407
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3070	Highway Inventory	020	CURRENT EXPENSES	51,724	114,909	45%	51,724	114,909	45%	1,378,909
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3071	Motor Fuel Inventory	020	CURRENT EXPENSES	634,554	1,000,000	63%	634,554	1,000,000	63%	12,000,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	020	CURRENT EXPENSES	317	758	42%	317	758	42%	9,100
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	2073	Land And Buildings	020	CURRENT EXPENSES	0	83	0%	0	83	0%	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3045	Mechanical Services	020	CURRENT EXPENSES	72,178	590,257	12%	72,178	590,257	12%	7,086,930
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3073	Highway Maintenance Bureau	020	CURRENT EXPENSES	633,059	1,593,628	40%	633,059	1,593,628	40%	19,123,539
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	020	CURRENT EXPENSES	40,236	48,750	83%	40,236	48,750	83%	585,003
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3009	Traffic Operations	020	CURRENT EXPENSES	402,670	315,925	127%	402,670	315,925	127%	3,791,102
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	020	CURRENT EXPENSES	7,438	6,963	107%	7,438	6,963	107%	83,558
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	020	CURRENT EXPENSES	505	25,291	2%	505	25,291	2%	303,487
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	020	CURRENT EXPENSES	0	1,922	0%	0	1,922	0%	23,059
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	020	CURRENT EXPENSES	360	4,583	8%	360	4,583	8%	55,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	020	CURRENT EXPENSES	25,937	11,630	223%	25,937	11,630	223%	139,559
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	020	CURRENT EXPENSES	0	45	0%	0	45	0%	535
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3066	Saltd Wells	020	CURRENT EXPENSES	456	86	531%	456	86	531%	

2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	070	IN STATE TRAVEL REIMBURSEMEN	0	25	0%	0	25	0%	300
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3010	Claims	068	REMUNERATION	0	125	0%	0	125	0%	1,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	022	RENDS-LEASES OTHER THAN STAT	0	108	0%	0	108	0%	1,300
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	025	STATE OWNED EQUIPMENT USAGE	0	1,182	0%	0	1,182	0%	14,183
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	070	IN STATE TRAVEL REIMBURSEMEN	55	125	44%	55	125	44%	1,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	080	OUT OF STATE TRAVEL REIMB	0	200	0%	0	200	0%	2,400
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	022	RENDS-LEASES OTHER THAN STAT	106	105	101%	106	105	101%	1,258
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	016	OWN FORCES MAINT BUILD-GRN	2,395	12,088	101%	2,395	12,088	101%	145,063
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	080	OUT OF STATE TRAVEL REIMB	0	4,167	0%	0	4,167	0%	50,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	022	RENDS-LEASES OTHER THAN STAT	0	200	0%	0	200	0%	2,400
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	025	STATE OWNED EQUIPMENT USAGE	4,679	1,353	346%	4,679	1,353	346%	16,240
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	026	ORGANIZATIONAL DUES	0	83	0%	0	83	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	030	EQUIPMENT NEW REPLACEMENT	63,641	44,405	143%	63,641	44,405	143%	532,856
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	070	IN STATE TRAVEL REIMBURSEMEN	226	333	68%	226	333	68%	4,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	080	OUT OF STATE TRAVEL REIMB	1,963	2,083	94%	1,963	2,083	94%	25,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	405	LILAC PROGRAM	399	417	96%	399	417	96%	5,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3062	Environmental Compliance	406	ENVIRONMENT EXPENSE	23,690	26,583	89%	23,690	26,583	89%	318,990
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5075	Emergency Flood Repairs Oct05	400	CONSTRUCTION REPAIR MATERIAL	0	288,512	0%	0	288,512	0%	3,462,148
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	022	RENDS-LEASES OTHER THAN STAT	0	250	0%	0	250	0%	3,002
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	025	STATE OWNED EQUIPMENT USAGE	384	917	42%	384	917	42%	11,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	022	RENDS-LEASES OTHER THAN STAT	0	833	0%	0	833	0%	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	047	OWN FORCES MAINT BUILD-GRN	0	1,667	0%	0	1,667	0%	20,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	048	CONTRACTUAL MAINT BUILD-GRN	0	1,667	0%	0	1,667	0%	20,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	040	CONSTRUCTION REPAIR MATERIAL	183,836	53,117	346%	183,836	53,117	346%	637,407
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	401	LAND INTEREST	0	16,667	0%	0	16,667	0%	200,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	022	RENDS-LEASES OTHER THAN STAT	262	2,527	10%	262	2,527	10%	30,327
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	023	HEAT ELECTRICITY WATER	521	4,367	12%	521	4,367	12%	52,400
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	024	MAINT OTHER THAN BUILD-GRN	201	254	79%	201	254	79%	3,048
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	025	STATE OWNED EQUIPMENT USAGE	43,454	61,427	71%	43,454	61,427	71%	737,128
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	028	TRANSFERS TO GENERAL SERVICE	0	37,233	0%	0	37,233	0%	446,799
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	030	EQUIPMENT NEW REPLACEMENT	27,207	407,311	7%	27,207	407,311	7%	4,887,728
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0	0%	1
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	047	OWN FORCES MAINT BUILD-GRN	383	2,573	15%	383	2,573	15%	30,871
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	048	CONTRACTUAL MAINT BUILD-GRN	0	964	0%	0	964	0%	11,569
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	070	IN STATE TRAVEL REIMBURSEMEN	1,018	190	537%	1,018	190	537%	2,278
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	022	RENDS-LEASES OTHER THAN STAT	446,088	954,353	47%	446,088	954,353	47%	11,452,240
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	023	HEAT ELECTRICITY WATER	71,043	158,269	45%	71,043	158,269	45%	1,899,234
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	024	MAINT OTHER THAN BUILD-GRN	5,560	13,645	41%	5,560	13,645	41%	163,737
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	025	STATE OWNED EQUIPMENT USAGE	808,631	915,678	88%	808,631	915,678	88%	10,988,141
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	030	EQUIPMENT NEW REPLACEMENT	26,585	52,972	50%	26,585	52,972	50%	635,664
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	040	OWN FORCES MAINT BUILD-GRN	0	1,250	0%	0	1,250	0%	15,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	048	CONTRACTUAL MAINT BUILD-GRN	5,736	6,612	87%	5,736	6,612	87%	79,345
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	070	IN STATE TRAVEL REIMBURSEMEN	27,684	26,590	104%	27,684	26,590	104%	319,074
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	400	CONSTRUCTION REPAIR MATERIAL	642	83	770%	642	83	770%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	406	ENVIRONMENT EXPENSE	0	83	0%	0	83	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	022	RENDS-LEASES OTHER THAN STAT	4,245	6,225	68%	4,245	6,225	68%	74,698
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	023	HEAT ELECTRICITY WATER	4,625	6,732	69%	4,625	6,732	69%	80,780
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	024	MAINT OTHER THAN BUILD-GRN	2,029	4,292	47%	2,029	4,292	47%	51,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	025	STATE OWNED EQUIPMENT USAGE	88,830	109,320	81%	88,830	109,320	81%	1,311,844
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	030	EQUIPMENT NEW REPLACEMENT	8,887	15,353	58%	8,887	15,353	58%	184,239
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	047	OWN FORCES MAINT BUILD-GRN	0	108	0%	0	108	0%	1,300
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	800	471	170%	800	471	170%	5,651
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	29,828	20,827	143%	29,828	20,827	143%	249,919
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	022	RENDS-LEASES OTHER THAN STAT	813	758	107%	813	758	107%	9,101
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	023	HEAT ELECTRICITY WATER	15,675	25,304	62%	15,675	25,304	62%	303,649
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	024	MAINT OTHER THAN BUILD-GRN	3,745	4,957	76%	3,745	4,957	76%	59,480
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	025	STATE OWNED EQUIPMENT USAGE	75,404	75,687	100%	75,404	75,687	100%	906,248
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	030	EQUIPMENT NEW REPLACEMENT	1,483	1,483	100%	1,483	1,483	100%	17,925
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	047	OWN FORCES MAINT BUILD-GRN	0	1,344	0%	0	1,344	0%	16,133
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	048	CONTRACTUAL MAINT BUILD-GRN	15,272	8,180	187%	15,272	8,180	187%	98,161
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	070	IN STATE TRAVEL REIMBURSEMEN	1,350	2,000	67%	1,350	2,000	67%	24,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	400	CONSTRUCTION REPAIR MATERIAL	0	28,750	0%	0	28,750	0%	345,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	022	RENDS-LEASES OTHER THAN STAT	5,225	4,131	126%	5,225	4,131	126%	49,575
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	023	HEAT ELECTRICITY WATER	806	288	280%	806	288	280%	3,456
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	655	0%	0	655	0%	7,862
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	6,005	0%	0	6,005	0%	72,059
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	047	OWN FORCES MAINT BUILD-GRN	0	184	0%	0	184	0%	2,211
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	6,633	4,126	161%	6,633	4,126	161%	49,513
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	022	RENDS-LEASES OTHER THAN STAT	584	2,					

2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	025	STATE OWNED EQUIPMENT USAGE	3,701	2,941	126%	3,701	2,941	126%	35,286
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	030	EQUIPMENT NEW REPLACEMENT	329	2,056	16%	329	2,056	16%	24,675
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	047	OWN FORCES MAINT BUILD-GRN	4,993	8,667	58%	4,993	8,667	58%	104,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	048	CONTRACTUAL MAINT BUILD-GRN	0	33,449	0%	0	33,449	0%	401,389
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	070	IN STATE TRAVEL REIMBURSEMEN	0	33	0%	0	33	0%	400
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	0	83	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	030	EQUIPMENT NEW REPLACEMENT	0	172	0%	0	172	0%	2,058
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Welcome Ctrs & Rest Area Ops	012	RENTS-LEASES OTHER THAN STAT	506	9,177	63%	506	9,177	63%	11,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	023	HEAT ELECTRICITY WATER	6,835	13,333	51%	6,835	13,333	51%	160,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	024	MAINT OTHER THAN BUILD-GRN	0	167	0%	0	167	0%	2,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	030	EQUIPMENT NEW REPLACEMENT	719	417	173%	719	417	173%	5,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	047	OWN FORCES MAINT BUILD-GRN	0	320	0%	0	320	0%	3,841
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	048	CONTRACTUAL MAINT BUILD-GRN	312	335	93%	312	335	93%	4,021
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	070	IN STATE TRAVEL REIMBURSEMEN	40	42	96%	40	42	96%	500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	022	RENTS-LEASES OTHER THAN STAT	0	33	0%	0	33	0%	400
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	023	HEAT ELECTRICITY WATER	3,579	1,650	217%	3,579	1,650	217%	19,800
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	024	MAINT OTHER THAN BUILD-GRN	33,421	10,011	334%	33,421	10,011	334%	120,127
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	025	STATE OWNED EQUIPMENT USAGE	4,786	12,506	38%	4,786	12,506	38%	150,067
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	030	EQUIPMENT NEW REPLACEMENT	139	1,074	13%	139	1,074	13%	12,894
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	047	OWN FORCES MAINT BUILD-GRN	0	833	0%	0	833	0%	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	048	CONTRACTUAL MAINT BUILD-GRN	0	142	0%	0	142	0%	1,700
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	070	IN STATE TRAVEL REIMBURSEMEN	264	83	316%	264	83	316%	1,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	2055	Welcome Ctrs & Rest Area Ops	022	RENTS-LEASES OTHER THAN STAT	1,993	647	308%	1,993	647	308%	7,759
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	2055	Welcome Ctrs & Rest Area Ops	023	HEAT ELECTRICITY WATER	11,366	13,985	65%	11,366	13,985	65%	206,622
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	2055	Welcome Ctrs & Rest Area Ops	024	MAINT OTHER THAN BUILD-GRN	34	142	0%	34	142	0%	1,700
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	2055	Welcome Ctrs & Rest Area Ops	030	EQUIPMENT NEW REPLACEMENT	0	78	0%	0	78	0%	937
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	2055	Welcome Ctrs & Rest Area Ops	047	OWN FORCES MAINT BUILD-GRN	62	219	28%	62	219	28%	2,628
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	2055	Welcome Ctrs & Rest Area Ops	048	CONTRACTUAL MAINT BUILD-GRN	0	110	0%	0	110	0%	1,319
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	2055	Welcome Ctrs & Rest Area Ops	400	CONSTRUCTION REPAIR MATERIAL	0	515	0%	0	515	0%	6,180
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7022	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	0	611	0%	0	611	0%	7,332
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7022	Administration - Support	024	MAINT OTHER THAN BUILD-GRN	1,304	1,976	66%	1,304	1,976	66%	23,717
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7022	Administration - Support	026	ORGANIZATIONAL DUES	0	2,083	0%	0	2,083	0%	25,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7022	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	0	23,467	0%	0	23,467	0%	281,609
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7022	Administration - Support	040	INDIRECT COSTS	0	20,833	0%	0	20,833	0%	250,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7022	Administration - Support	048	CONTRACTUAL MAINT BUILD-GRN	620	1,267	49%	620	1,267	49%	15,200
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7022	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	7,945	121,480	7%	7,945	121,480	7%	1,457,758
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7022	Administration - Support	080	OUT OF STATE TRAVEL REIMB	0	567	0%	0	567	0%	6,804
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7022	Administration - Support	255	COST OF ISSUING BONDS	12,238	0	0%	12,238	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7022	Administration - Support	403	AUDIT	0	10,025	0%	0	10,025	0%	120,300
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7022	Administration - Support	404	INTRA INDIRECT COSTS	0	147,453	0%	0	147,453	0%	1,769,433
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7025	Renewal - Replacement	048	CONTRACTUAL MAINT BUILD-GRN	104,637	533,882	20%	104,637	533,882	20%	6,406,591
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7025	Renewal - Replacement	049	CONSTRUCTION REPAIR MATERIAL	655,640	779,936	84%	655,640	779,936	84%	9,356,349
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7026	Central Operations	022	HEAT ELECTRICITY WATER	14,986	50,251	30%	14,986	50,251	30%	603,007
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7026	Central Operations	024	MAINT OTHER THAN BUILD-GRN	204	417	49%	204	417	49%	5,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7026	Central Operations	030	EQUIPMENT NEW REPLACEMENT	0	665	0%	0	665	0%	7,983
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7026	Central Operations	047	OWN FORCES MAINT BUILD-GRN	0	89	0%	0	89	0%	1,068
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7026	Central Operations	048	CONTRACTUAL MAINT BUILD-GRN	0	124	0%	0	124	0%	1,486
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7026	Central Operations	070	IN STATE TRAVEL REIMBURSEMEN	319	250	128%	319	250	128%	3,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7027	Central Maintenance	022	RENTS-LEASES OTHER THAN STAT	1,215	57,440	2%	1,215	57,440	2%	689,277
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7027	Central Maintenance	023	HEAT ELECTRICITY WATER	14,244	33,782	42%	14,244	33,782	42%	405,381
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7027	Central Maintenance	024	MAINT OTHER THAN BUILD-GRN	381	609	63%	381	609	63%	7,303
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7027	Central Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	71,129	0%	0	71,129	0%	853,553
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7027	Central Maintenance	047	OWN FORCES MAINT BUILD-GRN	0	5	0%	0	5	0%	61
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7027	Central Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	0	14	0%	0	14	0%	166
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7027	Central Maintenance	068	REMUNERATION	0	250	0%	0	250	0%	3,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7027	Central Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	107	1,212	9%	107	1,212	9%	14,538
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7027	Central Maintenance	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0	0%	1
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7031	East NH Tpk Blue Star Operatio	010	HEAT ELECTRICITY WATER	15,607	37,745	41%	15,607	37,745	41%	451,468
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7031	East NH Tpk Blue Star Operatio	024	MAINT OTHER THAN BUILD-GRN	201	250	27%	201	250	27%	3,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7031	East NH Tpk Blue Star Operatio	030	EQUIPMENT NEW REPLACEMENT	0	804	0%	0	804	0%	6,644
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7031	East NH Tpk Blue Star Operatio	047	OWN FORCES MAINT BUILD-GRN	100	119	84%	100	119	84%	1,423
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7031	East NH Tpk Blue Star Operatio	048	CONTRACTUAL MAINT BUILD-GRN	0	6,250	0%	0	6,250	0%	75,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7031	East NH Tpk Blue Star Operatio	070	IN STATE TRAVEL REIMBURSEMEN	805	250	322%	805	250	322%	3,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7032	East NH Tpk Blue Star Maintena	022	RENTS-LEASES OTHER THAN STAT	1,153	24,151	5%	1,153	24,151	5%	289,808
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7032	East NH Tpk Blue Star Maintena	023	HEAT ELECTRICITY WATER	3,972	22,380	18%	3,972	22,380	18%	268,562
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7032	East NH Tpk Blue Star Maintena	024	MAINT OTHER THAN BUILD-GRN	825	198	416%	825	198	416%	2,380
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7032	East NH Tpk Blue Star Maintena	030	EQUIPMENT NEW REPLACEMENT	22,330	64,290	35%	22,330	64,290	35%	771,484
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7032	East NH Tpk Blue Star Maintena	047	OWN FORCES MAINT BUILD-GRN	0	70	0%	0	70	0%	840
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7032	East NH Tpk Blue Star Maintena	048	CONTRACTUAL MAINT BUILD-GRN	0	95	0%	0	95	0%	1,141
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7032	East NH Tpk Blue Star Maintena	068	REMUNERATION	573	250	229%	573	250	229%	3,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Tumpikes Division	7032	East NH Tpk Blue Star Maintena	070	IN STATE TRAVEL REIMBURSEMEN	0						

2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	401	LAND INTEREST	0	83	0%	0	83	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	073	GRANTS NON FEDERAL	120,000	33,333	360%	120,000	33,333	360%	400,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	414	BLOCK GRANT APPORTIONMENT A	10,339,499	2,872,095	360%	10,339,499	2,872,095	360%	34,465,141
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	022	RENTS-LEASES OTHER THAN STAT	0	370	0%	0	370	0%	4,436
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	025	STATE OWNED EQUIPMENT USAGE	1,589	1,976	80%	1,589	1,976	80%	23,706
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	0	21	0%	250
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	022	RENTS-LEASES OTHER THAN STAT	0	346	0%	0	346	0%	4,154
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	023	HEAT ELECTRICITY WATER	21	540	0%	21	540	0%	6,485
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	024	MAINT OTHER THAN BUILD-GRN	0	2,669	0%	0	2,669	0%	32,022
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	026	ORGANIZATIONAL DUES	0	500	0%	0	500	0%	6,002
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	030	EQUIPMENT NEW REPLACEMENT	1,609	27,933	6%	1,609	27,933	6%	335,192
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	041	AUDIT FUND SET ASIDE	0	13,849	0%	0	13,849	0%	166,185
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	4,454	0%	0	4,454	0%	53,443
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	080	OUT OF STATE TRAVEL REIMB	883	4,061	22%	883	4,061	22%	48,731
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	022	RENTS-LEASES OTHER THAN STAT	0	571	0%	0	571	0%	6,850
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	024	MAINT OTHER THAN BUILD-GRN	0	1,253	0%	0	1,253	0%	15,036
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	025	STATE OWNED EQUIPMENT USAGE	17,511	22,779	77%	17,511	22,779	77%	273,345
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	292	0%	0	292	0%	3,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	405	LILAC PROGRAM	0	4,167	0%	0	4,167	0%	50,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	022	RENTS-LEASES OTHER THAN STAT	0	417	0%	0	417	0%	5,009
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	025	STATE OWNED EQUIPMENT USAGE	3,322	5,039	66%	3,322	5,039	66%	60,466
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	026	ORGANIZATIONAL DUES	0	100	0%	0	100	0%	1,200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	83	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	022	RENTS-LEASES OTHER THAN STAT	0	225	0%	0	225	0%	2,702
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	025	STATE OWNED EQUIPMENT USAGE	3,074	3,711	83%	3,074	3,711	83%	44,596
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	047	OWN FORCES MAINT BUILD-GRN	0	1,667	0%	0	1,667	0%	20,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	048	CONTRACTUAL MAINT BUILD-GRN	0	1,667	0%	0	1,667	0%	20,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	17	0%	0	17	0%	200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	400	CONSTRUCTION REPAIR MATERIAL	0	1,667	0%	0	1,667	0%	20,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	022	RENTS-LEASES OTHER THAN STAT	155	439	35%	155	439	35%	5,266
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	025	STATE OWNED EQUIPMENT USAGE	4,443	5,478	81%	4,443	5,478	81%	65,733
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	42	0%	500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	022	RENTS-LEASES OTHER THAN STAT	272	565	48%	272	565	48%	6,783
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	024	MAINT OTHER THAN BUILD-GRN	0	233	0%	0	233	0%	2,800
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	025	STATE OWNED EQUIPMENT USAGE	36,417	47,685	76%	36,417	47,685	76%	572,223
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	028	TRANSFERS TO GENERAL SERVICE	0	16,914	0%	0	16,914	0%	202,965
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	070	IN STATE TRAVEL REIMBURSEMEN	1,235	833	148%	1,235	833	148%	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	022	RENTS-LEASES OTHER THAN STAT	0	779	0%	0	779	0%	9,349
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	025	STATE OWNED EQUIPMENT USAGE	46,917	56,448	83%	46,917	56,448	83%	677,374
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	070	IN STATE TRAVEL REIMBURSEMEN	18,193	11,683	156%	18,193	11,683	156%	140,200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	026	ORGANIZATIONAL DUES	0	7,500	0%	0	7,500	0%	90,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	028	TRANSFERS TO GENERAL SERVICE	0	10,500	0%	0	10,500	0%	126,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	041	AUDIT FUND SET ASIDE	0	833	0%	0	833	0%	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0%	0	208	0%	2,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	072	GRANTS FEDERAL	0	35,917	0%	0	35,917	0%	431,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	080	OUT OF STATE TRAVEL REIMB	1,823	2,625	69%	1,823	2,625	69%	31,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	400	CONSTRUCTION REPAIR MATERIAL	209,591	762,198	27%	209,591	762,198	27%	9,146,377
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	401	LAND INTEREST	0	16,667	0%	0	16,667	0%	200,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Stickney Avenue Facility	023	HEAT ELECTRICITY WATER	2,092	12,915	16%	2,092	12,915	16%	154,978
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Stickney Avenue Facility	047	OWN FORCES MAINT BUILD-GRN	139	3,138	4%	139	3,138	4%	37,653
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Stickney Avenue Facility	048	CONTRACTUAL MAINT BUILD-GRN	294	6,080	5%	294	6,080	5%	72,963
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	022	RENTS-LEASES OTHER THAN STAT	166,402	91,558	182%	166,402	91,558	182%	1,098,692
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	023	HEAT ELECTRICITY WATER	24	1,268	2%	24	1,268	2%	15,221
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	024	MAINT OTHER THAN BUILD-GRN	3,600	687	524%	3,600	687	524%	8,247
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	047	OWN FORCES MAINT BUILD-GRN	0	25	0%	0	25	0%	300
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	048	CONTRACTUAL MAINT BUILD-GRN	0	57,000	0%	0	57,000	0%	684,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	070	IN STATE TRAVEL REIMBURSEMEN	4,488	5,585	80%	4,488	5,585	80%	67,022
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	400	CONSTRUCTION REPAIR MATERIAL	5,079,375	3,842,249	132%	5,079,375	3,842,249	132%	46,136,990
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	401	LAND INTEREST	0	54,237	0%	0	54,237	0%	650,839
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3049	Non Participating Cons/Reconst	400	CONSTRUCTION REPAIR MATERIAL	0	4,583	0%	0	4,583	0%	55,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	022	RENTS-LEASES OTHER THAN STAT	0	645	0%	0	645	0%	7,742
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	023	HEAT ELECTRICITY WATER	22	6,201	0%	22	6,201	0%	74,415
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	024	MAINT OTHER THAN BUILD-GRN	0	2,286	0%	0	2,286	0%	27,426
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	025	STATE OWNED EQUIPMENT USAGE	0	3,925	0%	0	3,925	0%	47,103
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	026	ORGANIZATIONAL DUES	0	6,096	0%	0	6,096	0%	73,155
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	030	EQUIPMENT NEW REPLACEMENT	4,619	9,907	47%	4,619	9,907	47%	118,885
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	041	AUDIT FUND SET ASIDE	0	29,199	0%	0	29,199	0%	350,390
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	049	TRANSFER TO OTHER STATE AGEN	0	10,291	0%	0	10,291	0%	123,487
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	052	MASTERS FICA	0	142	0%	0	142	0%	1,706
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	070	IN STATE TRAVEL REIMBURSEMEN	12,430	5,985	208%	12,430	5,985	208%	71,824
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	080	OUT OF STATE TRAVEL REIMB	190	1,299	15%	190	1,299	15%	15,587
2011	015	96	Department Of Transportation	096															



